

CITY OF NORFOLK

APPROVED OPERATING AND CAPITAL IMPROVEMENT BUDGETS

For the Fiscal Year July 1, 2006 through June 30, 2007



N O R F O L K

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DISTINGUISHED BUDGET PRESENTATION AWARD



GOVERNMENT FINANCE OFFICERS ASSOCIATION

Distinguished Budget Presentation Award

PRESENTED TO

**City of Norfolk
Virginia**

For the Fiscal Year Beginning

July 1, 2005

A handwritten signature of Carla E. Enyeart, President of GFOA.

President

A handwritten signature of Jeffrey R. Evans, Executive Director of GFOA.

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented an award of Distinguished Presentation to the City of Norfolk, Virginia for its annual budget for the fiscal year beginning July 1, 2005. (The review process by GFOA has not commenced for the annual budget for the fiscal year beginning July 1, 2006.)

In order to receive this award, a government unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

The award is valid for a period of one year only. We believe our current budget continues to conform to program requirements and we will submit it to GFOA for eligibility.

CITY COUNCIL'S VISION OF NORFOLK

The City of Norfolk continues to stay the course by remaining true to its vision. In the early 1990's City Council established the vision of Norfolk and the current City Council and City Administration remain committed to executing and maintaining the vision.

Norfolk is a national leader in the quality of life offered to all its residents. This is achieved through effective partnerships between City government and its constituents. As a result, Norfolk is a physically attractive, socially supportive, and financially sound city. Here, the sense of community is strong. Neighborhoods are designed so that people of all ages can know their neighbors and travel the streets and sidewalks in safety. This sense of community exists citywide. Norfolk is known nationally as a strategically located place where there are abundant and fulfilling employment, recreational, and educational opportunities.

Our Priorities:

- Community Building
- Education
- Public Accountability
- Public Safety
- Regional Partnerships
- Economic Development

CITY OF NORFOLK, VIRGINIA

YOUR GOVERNMENT AT WORK FOR YOU

Norfolk City Council is the legislative body of the City government. It is authorized to exercise all the powers conferred upon the City by the Commonwealth of Virginia in the State constitution, State laws and the Charter of the City of Norfolk.

City Council is composed of eight members. Seven members are elected through a ward system, and the Mayor is elected by the residents of Norfolk. These members elect a vice president (Vice Mayor) of the Council every two years. For further information on the duties, powers and meetings of the Council, call the Office of the Mayor (664-4679) or the Office of the City Clerk (664-4253).

The City Council generally meets every Tuesday in the Council Chambers in Norfolk City Hall. There are four meetings a month. On the first and last Tuesdays of the month the meetings are held at 7:00 p.m. On the second and third Tuesdays, the meetings are held at 2:30 p.m.

The City of Norfolk operates under a Council-Manager form of government whereby the Council appoints a chief executive, the City Manager, Regina V.K. Williams. The Council also appoints a City Attorney, Bernard A. Pishko; City Clerk, Breck R. Daughtrey; Real Estate Assessor, Bill Marchand (acting); and City Auditor, John Sanderlin.



Mayor
Paul D. Fraim



Council Member
Donald L. Williams
Ward 1



Council Member
Theresa W. Whibley
Ward 2



Council Member
Anthony L. Burfoot
Ward 3



Council Member
Paul R. Riddick
Ward 4



Council Member
W. Randy Wright
Ward 5



Council Member
Barclay C. Winn
Ward 6



Council Member
Daun S. Hester
Ward 7



City Manager
Regina V.K. Williams

CITY OF NORFOLK MAP



Norfolk borders the cities of:

Virginia Beach, Chesapeake, and Portsmouth
(separated by the Elizabeth River)

Situated on the East Coast, Norfolk is located:

91 miles from Richmond, 213 miles from Washington, D.C.,
352 miles from New York, 585 miles from Atlanta,

ACKNOWLEDGEMENTS

The preparation of the City's annual resource allocation plan requires a tremendous amount of hard work and dedication on the part of many people. Developing expenditures and revenue information requires varying sources of data and multiple perspectives.

The FY 2007 Budget represents the assistance of many who deserve acknowledgment and appreciation:

- Residents of the City and Civic Leagues
- Members of the City's Employee Relations Committees
- Retirees Association
- Executive Budget Team
- City Finance and Business Services Director
- Department and Office Directors
- Members of the Business Community
- Council Appointees, especially the City Assessor
- Constitutional Officers, particularly the City Treasurer and
- Commissioner of the Revenue
- And so many others.

Special recognition and gratitude are due the staff of the Office of Budget and Management who worked to prepare this year's budget.

Office of the Budget and Management Staff

Marcus D. Jones, Director

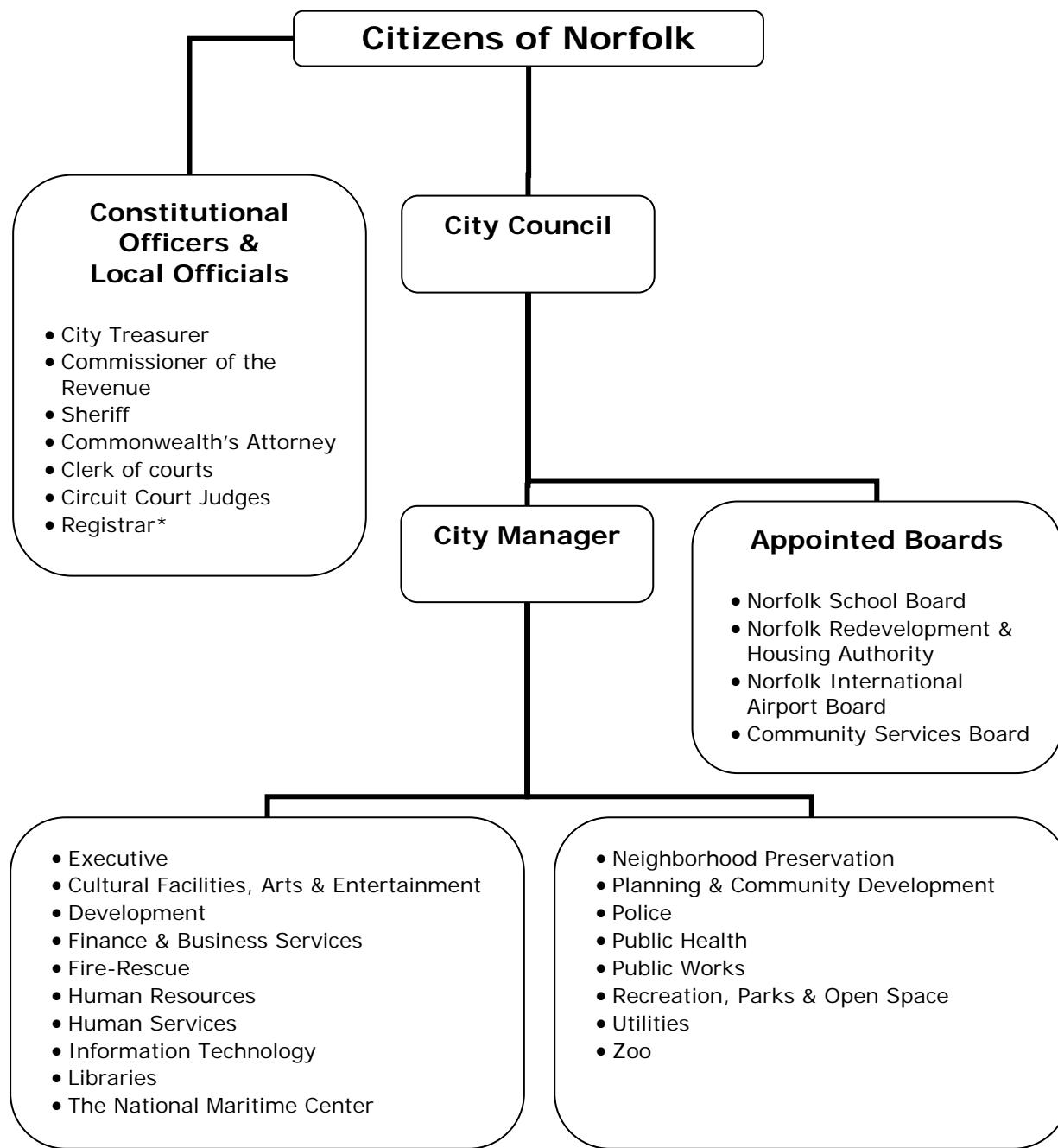
Sabrina Joy-Hogg, Jose Benitez, Paris Colburn, Patricia Harrison,

Gerald Peebles, Lindsay Kennedy, Ketly Hinojos, Frank Hart,

Kelli Stewart, Janice Hurley, Jared Chalk and Rhonda Scott

Regina V.K. Williams
City Manager

CITY OF NORFOLK ORGANIZATION CHART



*Appointed by Virginia State Board of Elections

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City of Norfolk

Office of the City Manager

July 1, 2006

To The Honorable Council
City of Norfolk, Virginia

Dear Lady and Gentlemen:

This letter formally serves to transmit the City of Norfolk Fiscal Year 2007 Approved Operating Budget, Capital Improvement Plan and Annual Consolidated Plan. The City of Norfolk's total Financial Plan is \$1,126,683,372. Included in this annual plan are the following:

Type of Funds	Amount
General Fund Operating	\$766,689,400
Water Utility Fund	\$79,462,300
Wastewater Utility Fund	\$22,785,900
Storm Water Utility Fund	\$10,209,800
Parking Facilities Fund	\$20,633,100
Other Funds	\$35,791,100
Annual Capital Improvements	\$181,405,300
Sub Total	\$1,116,976,900
Annual Consolidated Plan	\$9,706,472
Grand Total	\$1,126,683,372

The FY 2007 Approved Budget utilizes revenues and expenditures to be received and expended in the fiscal year beginning July 1, 2006 and ending June 30, 2007. However, the City continues to take into account a long term perspective when assembling the annual budget. The decisions that we make today will contribute to our future destiny.

Each annual budget reflects a finite period of time within an ongoing financial continuum. Revenue and expenditure forecasts are developed based on five-year economic projections and multi-year historical trends and patterns. Yet, at a time when Norfolk is undergoing one of the greatest transformations in its history, and the nation's economy can be sent spinning by hurricanes, terrorism or gas prices, we

must develop the Budget with the understanding that we are **a changing city in changing times.**

After years of careful planning, the City is finally reaping the rewards of an economic investment strategy that has drawn national attention and private investment. Aided by an improved national economy and an expanding housing market and business base, the city's overall financial condition is improved. Yet many of the monies anticipated will be needed to address long delayed needs and community revitalization. Just as we have seen the long awaited turnaround in Downtown, Ocean View and the promising Broad Creek, numerous other areas of the community await their turn for city investment. Southside, Fairmount Park and Greater Wards Corner are just a few of the many neighborhoods cueing up to have concentrated attention to achieve the same redevelopment experienced in other parts of the city.

The Approved Budget includes special focus upon these cornerstones, linked to the City Council's stated priorities:

- **Community:** To continue building and maintaining strong neighborhoods in direct support of the City Council's Community Building priority;
- **Youth Development:** To protect and nurture our young people through support for healthy families, education, recreation and libraries in support of three of the Council's priorities-Community Building, Education, and Public Safety;
- **Public Safety:** To continue to achieve a safe and clean City in support of the Council's Public Safety priority; and,
- **Financial Stability:** To make investments that build economic capacity and promote financial stability, supporting the three remaining Council priorities-Public Accountability, Regional Partnerships, and Economic Development.

Fiscal Year 2006 was the first time in almost a decade that the City had sufficient ongoing revenues to support our ongoing expenditures. In FY 2007, we are faced with a number of ongoing needs that we must guard against trying to fix with one-time actions. In addition to real estate tax relief, these needs include:

- Maintaining existing service levels that are impacted by normal inflationary pressures.
- Responding to residents' requests for more and different services.
- Improving our aging infrastructure and public facilities and addressing deferred maintenance.

The challenge of this budget is crafting a way to reduce the residential real estate tax burden while maintaining a structurally balanced budget that addresses these needs. This is a dichotomy for which the answer is not simple and reaching consensus on

the resolution is not easy. Yet in a changing city, we recognize and have tried to address our challenges through a balanced approach.

To better understand the economic environment in which these decisions are made, it is important to begin with an economic overview.

ECONOMIC OVERVIEW

The national economy continued its expansion in 2005, but at a lower rate than 2004. The lower rate of growth in 2005 reflects a slowing of consumer and business spending and federal government spending. Per capita personal income grew 4.4% in 2005, slightly less than its 4.9% growth in 2004. The national economy is projected to have slightly lower growth in 2006 and 2007.

Norfolk is part of a global economy where forces beyond the City's control can have a significant impact. The continuing war, federal spending, and federal economic policies all impact Norfolk's future.

State Budget Issues

With at least 40% of the City's budget coming from the Commonwealth, the majority of these earmarked for basic services, the success of the city is dependent, in part, on the success of the state economy. In the past year, different from the national economy, the Virginia economy continues to experience solid growth. According to economists at Virginia Commonwealth University, unemployment continued its downward trend, employment has grown in nearly every industry sector, real wages and salaries and personal income increased sharply in fiscal year 2005, and the housing and retail markets performed well.

But the challenge of adopting a State budget that addresses transportation issues has eluded the General Assembly. During the City's budget development process, the Administration had to develop a budget even though the State failed to provide clear indication as to the level of support for various funding programs. The major categories of State support include: school funding, HB 599 funding, jail per diems, and aid to localities. We developed the estimated State revenue to be received in FY 2007 based upon the Governor's amended budget for the biennium. Final decisions were very close to these estimates. However, we remain cognizant that the Special Session on Transportation will have a significant impact on the future of the City.

REVENUE OVERVIEW

The City of Norfolk depends on a number of revenue sources to make up its General Fund. The most significant sources include:

- Categorical Aid from the Commonwealth - \$266 million (34.7%)

- General Property Taxes - \$227 million (29.6%)
- Other Local Taxes - \$148 million (19.3%)
- Non Categorical Aid from the Commonwealth - \$35 million (4.5%)

In FY 2007, funds are projected to grow by 5.5% or \$40.3 million over the FY 2006 Approved Budget. Revenues driving the growth include \$20.1 million in general property taxes and \$13.7 million in Categorical Aid from the Commonwealth (the majority of these funds are dedicated to schools).

When discussing the City's budget, a distinction that is rarely made is the amount of funds in which the City has little or no control. These "pass through funds" (accounting for almost 40% of the budget) are state and federal dollars that must be used in areas for which the funds are designated, such as schools, transportation, and aid to families.

The following highlights some of the key categories of local revenues and projections for Fiscal Year 2007.

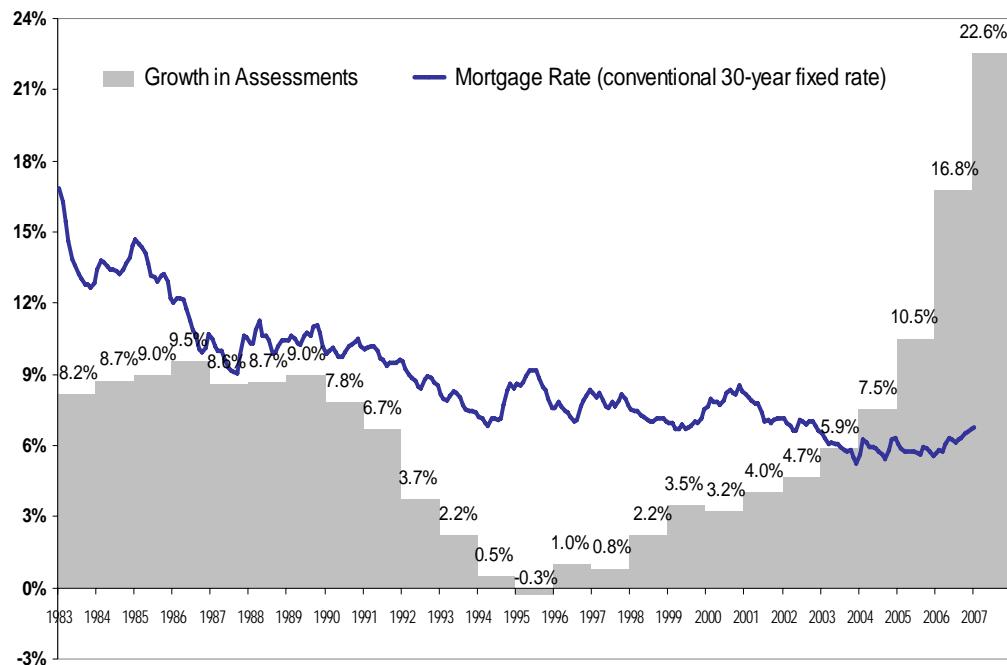
General Property Tax

Total general property taxes include real estate taxes, personal property taxes and machinery and tools taxes. These taxes combined represent nearly 30% of the total budget and are expected to yield \$227 million, which is approximately \$20.1 million more than the current fiscal year.

Of most interest in this revenue category is current real property taxes, approximately 22.3% of the City's overall budget. Soaring demand for housing and attractive interest rates have helped drive home sales. Given that property assessment must be based on fair market value, the assessed values on homes have grown accordingly. Many homeowners are challenged to keep pace as these assessments translate into higher property tax bills. This scenario began last year and is likely to continue into the next fiscal year.

We must remain mindful that recent spikes in the value of residential real estate have a direct correlation to reductions in interest rates. As interest rates increase, the City is likely to experience a tapering off and then flattening of assessed values. To be clear, we are not forecasting a reduction in property values, but a flattening of growth. If the flattened growth does not keep pace with the increased cost of goods and services, the City Budget will experience the expenditure to revenue shortfalls faced in the mid to late 1990's.

Chart I: Comparison of Mortgage (Interest) Rates to Assessed Value of Property



Other Local Taxes

In the category of Other Local Taxes, the City is projecting an overall increase as compared to last year's adopted budget, of \$4.3 million. While other local taxes represent 19% of the budget, this combined category is projected to grow only 3% above the FY 2006 Approved Budget.

This category includes a wide variety of taxes, among which are utility taxes, business license taxes, franchise taxes, motor vehicle taxes, and cigarette taxes. Some of the specific increases include:

- Sales and use tax is projected to generate \$31 million (a 6.5% increase)
- Admissions taxes are projected to generate \$4.2 million (a 2.7% decline)
- Restaurant food taxes are projected to generate \$23.8 million (a 5.4% increase)
- Utilities taxes are projected to generate \$40 million (a 1.1% decline)
- Business license tax is projected to generate \$25 million (9.5% increase)
- Hotel and motel taxes are projected to generate \$6 million; declining from the FY 2006 Approved Budget

In FY 2006, at the request of the Norfolk Hotel Motel Association, the City approved a \$1 flat tax per room per night stay. Revenues from the tax will be used solely by the Norfolk Convention and Visitors Bureau for visitor promotion and advertising for conventions and tourism. This new surcharge is estimated to generate

approximately \$1.1 million of revenues that will encourage both business and tourism visitation. In order to facilitate this program, an additional \$160,000 is provided to NCVB for related operating expenses.

Charges for Services

Recently, the Southeastern Public Service Authority (SPSA) increased their tipping fee for solid waste from \$51.98 per ton to \$57 per ton. It is expected that comparable increases will occur for yard waste disposal and recycling. As a result of these tipping fee increases, the City must consider passing this increase directly to customers.

The fees currently passed on to residents do not completely cover the delivery of waste management services provided by the City. (If these services were fully self supporting, the residential rate would almost double from its existing rate of \$12.75 per month to over \$23 per month). Also, SPSA has implied that the tipping fee may increase significantly in future years. For these reasons, the Approved Budget includes a Waste Management Rate Stabilization Fund whereby the impact of future rate increases on residents may be minimized and trash trucks may be replaced in a more efficient and effective manner.

To fund these changes, the Approved Budget recommends a rate increase for solid waste services. The rate increases will range from an average of \$1.75 per month for residential customers to an average of \$3.19 per month for businesses who typically receive once-a-week trash pickup. The rate increase will result in an additional \$534,000 in revenue that will be used to pay SPSA, \$467,000 for the Stabilization Fund, and \$400,000 for the purchase of two new refuse trucks.

TAX REFORM

During the budget process, the Council has engaged in a series of discussions regarding tax reform. These discussions, the views of the various Council members, and correspondence with City residents were taken into consideration during the Budget development. Through the Council discussions, several issues become quite clear:

- Council strongly desires more flexibility in developing local real estate tax reform strategies.
- Under the “Dillon rule”, the City’s discretion to develop real estate tax strategies is limited by what the Commonwealth allows.
- Outside of tax relief programs for seniors and disabled residents and across the board tax reductions in the form of pennies, the Commonwealth allows little flexibility for localities to develop real estate tax relief strategies.
- The Council desires to provide tax relief to address the spike effect of recent assessment growth for owner-occupied residential units.

Last year, the Council provided the equivalent of a 7.1 cent rate reduction (amounting to \$7.7 million in reduced revenues) through a series of tax relief strategies. These strategies included:

- Across the board relief in the form of a five cent reduction on the real estate tax rate (from \$1.40 per \$100 of assessed value to \$1.35 per \$100 of assessed value) for all property owners;
- Expanded relief (to the maximum levels then allowed by the State) through the Senior/Disabled Tax Relief Program;
- Expanded relief through a new Tax Deferral for Senior and Disabled Citizens; and,
- Targeted grants through the Residential Property Ownership Preservation Program (RPOP).

The FY 2007 Approved Budget builds on last year's programs by:

- Cutting the tax rate by another eight cents to \$1.27 per \$100 of assessed value – providing across the board relief to all property owners. This will be Norfolk's lowest tax rate since 1989.
- Simplifying and expanding the Senior/Disabled Tax Relief program to allow more senior and disabled residents to qualify for full or partial exemption from their real estate taxes. To be eligible for relief, home owners must:
 - Be 65 years of age or older, or totally and permanently disabled
 - Live in the home to be exempted from the real estate tax
 - Have a combined household income that does not exceed \$52,000 and net worth, excluding house, does not exceed \$350,000.

By reducing the number of levels of relief, the number of participants eligible for full relief is substantially increased.

- Creating a locally-designed Universal Tax Deferral Pilot Program that allows a participant to defer any amount over the first 10% of assessment growth. To qualify:
 - The property must be owner occupied and the primary residence of the applicant
 - The combined household income cannot exceed \$100,000
 - The resident must have lived in the home for a minimum of 5 years

Taxes deferred under the pilot program will be charged an interest rate of 3.5% and the deferred amount will be due upon sale or transfer of the

property. This program combined with the across-the-board tax reduction of 8 cents will relieve the resident of approximately 61% of the tax growth in FY 2007. It is estimated the overwhelming majority of homeowners will be eligible for the program. This program will give residents another option in addressing rising real estate assessments until the Commonwealth provides localities with greater flexibility in addressing this issue. There remain concerns about the impact of tax deferrals on the ongoing stability of City revenues; therefore, parameters are proposed as to eligibility and this is a pilot program. Continuation or replacement of this program in future years will need to be decided in future fiscal years based on assessment growth, experience under the pilot program and other factors.

The Locally Designed Universal Tax Deferral pilot program has been budgeted at a cost of \$750,000. The targeted grants through the RPOP program are discontinued in FY 2007.

The total tax relief package is equivalent to a 12.8¢ tax rate reduction, as computed below:

	Reduced Potential Revenue	Tax Rate Reduction or Equivalent
Tax rate reduction from \$1.35 to \$1.27 per \$100 of assessed value	\$11.67 million	8¢
Senior & Disabled Tax Relief	\$6.19 million*	4.3¢
Senior & Disabled Tax Deferral Program	N/A**	N/A
Local Tax Deferral Program	\$750,000	.5¢
Total	\$18.61 million	12.8¢

* \$950,000 of the \$6.19 million is the result of FY 2007 program enhancements. If only counting the enhancement, the total package is 9.2¢ rather than 12.8¢.
** assume no participants as was the case in FY 2006

EXPENDITURE OVERVIEW

The FY 2007 Approved Budget comprises both a summary of General Fund Operating Budget expenditures of \$766.7 million and a Five Year Capital Improvement Plan of \$181 million of which \$131 million comes from General Funds.

On the Operating side of the Budget, the City expends over half of its budget for education, public safety, health, and human services alone. The City continues to be negatively impacted by inflationary cost increases in fuel and energy prices. For example, next year's budget anticipates a 67% increase in fuel prices resulting in a \$2 million impact. Non-discretionary items such as these have a tremendous impact on the City's ability to provide core programs and services.

In an effort to better tailor and deliver services, the City has realigned three major departments into Neighborhood Preservation, Planning and Community Development, and Recreation, Parks and Open Space. This budget contains funding for additional staff to address the growing demand for services; for instance, funding is included to expand the hours at the Norfolk Wellness and Fitness Center. The new alignment consolidates related functions and removes duplication of effort.

Funding Capital Improvement needs is equally challenging. Escalating construction costs, caused by factors such as diversion of materials to the storm-damaged gulf and world-wide shortages of some building materials, are requiring additional funds for projects we previously thought fully funded. I have tasked Public Works, which has oversight for many of these projects, to look for innovative, cost-beneficial materials and designs going forward, and to guard against add-ons and design changes that further increase the cost.

The City also faces the increasing cost of replacing an aging infrastructure, previously under-funded. The backlog for replacement of service delivery vehicles is \$17.8 million. When equipment breaks down, the City is unable to deliver services and faces expensive repair bills. Many of our public buildings are also nearing the end of useful life, while at the same time, demand is increasing for new facilities to meet the needs of today's residents.

In setting priorities for the Capital and Operating budgets, we have focused on the basics, schools, roads and other infrastructure, libraries, public safety, recreation centers and the staffing necessary to support these services.

Despite these challenges, the Approved Budget is a comprehensive plan of expenditures that meets the Council and community's priorities. With the City's six priorities in mind – community building, education, public safety, economic development, partnerships and public accountability – the Approved Budget supports the identified needs of the City.

COMMUNITY BUILDING

Neighborhoods are the backbone of our community. As our economy has regenerated, many of our neighborhoods have also undergone a revitalization and rebirth. This last year, the City Council adopted a number of comprehensive neighborhood plans to guide and encourage that growth. These master plans paint a broad canvass of needs ranging from basic infrastructure such as streets to quality housing.

For FY 2007, we have provided additional funding based on current remaining balances of unspent funds from prior years, timing of specific components in each plan and anticipated ability to use the money in the fiscal year in which the funds are approved. Within the Approved Budget are more detailed descriptions for the use of the funds; however, the following summarizes the amounts approved to continue the work to implement these on going, long term plans:

- Broad Creek - \$3.7 million
- Fairmount Park - \$2.2 million
- Southside - \$1.6 million
- Wards Corner - \$1.3 million

Funding provided by the City to the Norfolk Redevelopment and Housing Authority (NRHA) for neighborhood revitalization purposes includes:

- \$4.5 million to continue redevelopment and conservation efforts by providing affordable housing opportunities;
- \$600,000 for infrastructure improvements to Park Place East at Broadway;
- \$900,000 to support infrastructure needed for the redevelopment of the former Brewery, Goff and Church Street sites, and
- \$300,000 to support the continued implementation of the Willoughby Conservation Plan, particularly the Land Acquisition Revolving Fund.

The Approved Budget also continues the commitment to renew Neighborhood Commercial Corridors by providing \$600,000 to address infrastructure deficiencies. These areas include: Colley Avenue/21st Street, Wards Corner, Fairmount Park, Five Points, Riverview/35th Street, East Little Creek Road, and Southside.

Other infrastructure improvements that complement and encourage major private investment in Norfolk include:

- Atlantic City/Fort Norfolk area where \$1.7 million in street work will be completed by the City;
- 400 Block of Granby Street along with other designated areas of downtown where \$473,000 for sidewalks, landscaping, and street lights have been approved; and
- Little Creek Road where \$1.7 million in improvements to the roadway, traffic signals and streetscapes have been approved in support of economic development.

Commensurate with the infrastructure work being done in focused areas of the City, funding is provided annually for the Public Works Department to address citywide needs. In the Approved Capital Budget, over \$9.3 million include:

- | | |
|--|-------------|
| • Street, sidewalk, and walkway repair | \$1,100,000 |
| • Bridge repair | \$3,269,208 |
| • Roof repair | \$1,365,000 |
| • Traffic signals | \$1,000,000 |

• Street lights	\$265,000
• Underpasses	\$1,500,000
• Dredging and waterways	\$500,000
• Residential gateways	\$300,000

Finally, in our continuing environmental stewardship, the Approved Budget provides funding to monitor and address shoreline erosion issues. Specifically, \$2.1 million is provided for beach reconstruction/erosion activities and \$210,000 is approved for shoreline stabilization in the Chesterfield Heights area.

Libraries

Construction is currently underway for the new Pretlow Anchor Branch Library. Three years ago, the City discussed with the Library system support groups, the need to raise additional funds for non-construction items associated with the new Anchor Branch. A goal of \$1.5 million was established. Donations and grants have not been forthcoming. Therefore the City, in preparation for the library's opening, is providing an additional \$1,550,000 through a combination of capital and operating funds. There is \$1.1 million in capital funding for furnishings, fixtures, and equipment and \$450,000 in operating funds for new books and materials. While the Library will not open its doors until the fall of 2007 (which is in FY 2008), limited funds are also included in the FY 2007 Approved Budget to ensure a smooth transition with the advance hiring of a few staff.

The cost to operate the new Pretlow Library for a full fiscal year is estimated to approach \$1.8 million.

There is an additional \$375,000 in operating funds to address needs throughout the library system.

As the City awaits its final authorization from the Federal Transit Authority on our Approved light rail line, \$250,000 is budgeted next year to begin a study regarding the relocation of the City's aging main branch library, which is in the approved light rail route.

The City continues to work with the Joan and Ray Kroc Foundation to formulate a plan regarding the construction of a library and community center in Broad Creek. Future budget years will provide for the necessary funding once this partnership has clearly defined the scope of the project.

Parks and Recreation

The Approved Budget also calls for continued reinvestment in the City's parks and recreation system. Included is funding for building maintenance and upgrades, bulkhead repair and reconstruction of a boat ramp. Also included, but are not limited to:

- \$6.0 million for a comprehensive redesign of Town Point Park. Given its 24 year history, it has served the city well as a focal point for festivals. However, time has taken its toll and this park is due for a renewal to meet the needs of our new downtown. In addition, \$787,500 is approved to construct a pedestrian walkway from Granby Street, across Waterside Drive to the park.
- \$1 million for a new park and open space development on Bluestone Avenue,
- \$800,000 to complete the funding for the reconstruction of the Haven Creek boat ramp, another \$350,000 begins funding for restoration of the bulkhead and walking path at Haven Creek.
- \$1.2 million to begin renovations to Northside Park for additional softball fields
- \$330,000 for the development of a new marina adjacent to Nauticus and the new cruise terminal,
- \$500,000 for preliminary studies and design for an aquatics facility to replace the Berkley pool on the Southside area. This project will require multi-year funding for an estimated cost of \$3 million.
- \$3.5 million to complete funding for the construction of the Lambert's Point Community Center
- \$1.7 million to complete funding for the new Norview Community Center

Community Services

The City continues its firm commitment to helping those who are in need through the services of our Office to End Homelessness, Department of Human Services and the Community Services Board. In the Approved Budget, a variety of initiatives are launched or continued with our financial support. Of major significance is the City's participation in a multi-city project including Portsmouth and Virginia Beach to construct a Single Room Occupancy (SRO) housing project in Park Place. This facility will provide critically needed housing for individuals who are in transition to self-sufficiency. The FY 2007 Approved Budget provides \$300,000 towards the City's share of the construction of this facility. This is the completion of capital funds committed to this project in FY 2006.

The Community Services Board continues to be a vital partner to the City. In the FY 2007 budget, funding is provided to:

- Enhance services to the homeless and to address people who are on waiting lists for services (\$725,200);
- Hire two case managers for the SRO; and
- Expand a successful violence prevention program to our middle schools.

Early Childhood Development is crucial for a child's healthy development and future success. An early childhood development program is funded at \$75,000 to further explore the feasibility of a model early childhood intervention initiative for children four months to four years of age from high risk home environments.

In support of the City's after school initiative, funds are provided for the continuation of the Model Middle School Program. The Approved Budget provides funding to annualize the program started in FY 2006 at Lake Taylor Middle School and adds a program at Blair Middle School. Together the cost for programming at the two schools will be \$406,025.

The Approved Budget also provides \$1.8 million for lease payments, operating costs, and program services for the new Workforce Development Center. These funds support a unique program that will provide daycare services for adults participating in career counseling and life skills training at the center. While their children are being cared for, the program participants can focus their energies on critical skills.

EDUCATION

This last year, Norfolk Public Schools has reaped the benefits of years of hard work. As the winner of the Broad Prize for Urban Education, Norfolk has received national attention for demonstrating the greatest improvements in student achievement. The prize also contains \$500,000 in scholarships. The City's financial investment in our schools has resulted in major strides in academic advancement for our students and now serves as a national model of a "can do" attitude.

Norfolk prides itself in valuing the educational needs of our children. As a matter of practice, the City has repeatedly provided funding in excess of State requirements to meet our public education needs. This year, the Approved Budget provides for \$308,714,210 to schools of which \$13,601,822 represents increased state expenditure authority, \$4,000,000 is the City's increased contribution, \$500,000 represents the increase in federal appropriations authority, and \$147,788 constitutes the increase in other local fund-authority.

The City's base budget also continues to provide millions of additional dollars for services, such as school nurses and maintenance of school play equipment, grounds, and athletic fields. The Approved Budget initiates a \$2.5 million annual allocation to assist schools in meeting their deferred maintenance needs.

Combined between the operating and deferred maintenance, new funds for operations increased by \$6.5 million resulting in full funding of the School's FY 2007 request. This is the largest increase in school funding in ten years.

Current initiatives also include the existing consortium between the Schools and the City to examine health care insurance cost savings. Over the last year, the City and Schools have been participating in a Shared Services Study. Through this process, the City and the Schools will identify opportunities for additional use of technology and automation, as well as best practices for combined service delivery in such areas as purchasing, communications, and human resources. It is without a doubt that funding for public education is the best investment a city can make.

The physical environment in which learning takes place is critical. In FY 2006, \$26.8 million was originally budgeted for the construction of Coleman and Crossroads Elementary Schools. This cost has now been revised based on increased construction material costs as well as refinements to the building design. The adjusted cost is now \$44.4 million, resulting in a \$17.6 million change for which the City will fund \$9.4 million. These funds provided by the City will allow Coleman Place Elementary School to stay on schedule for its completion. To accommodate the shortfall in funds to construct Coleman Place, some projects in the City's Capital Budget were shifted to later years to make capacity for this additional funding. Therefore, in subsequent years, NPS has committed to identifying other funds to help address the construction of the new Crossroads Elementary School.

Next year's budget also continues our ongoing commitment to work with our partners in higher education. \$500,000 is provided to continue infrastructure improvements along Brambleton Avenue in support of Norfolk State University's Marie McDemmond Center for Applied Research.

The City also continues its partnership with Old Dominion University (ODU) as we provide \$4,750,000 for street improvements to the southern edge and northern edge of the Lambert's Point community.

In addition, \$500,000 has been provided for design and engineering of infrastructure improvements meant to enhance and support private sector investments along the Hampton Boulevard corridor in between 24th Street and 38th Street as well as provide for a gateway into the 35th Street corridor of the Highland Park and Park Place neighborhoods.

PUBLIC SAFETY

Police

Norfolk, along with the nation this last year, experienced an unusual increase in crime. This national crime rate surge cannot be attributed to any one factor. While Norfolk's overall crime rate remains 40% lower than 15 years ago, this does not minimize the need for us to stay vigilant in our efforts to address our public safety

needs.

Over the last several months, the Police Department initiated a comprehensive reorganization of its patrol services. This reorganization is comprised of the creation of a third patrol division which has added six patrol car districts and three community connection centers. In the FY 2007 Budget, \$867,000 in increased operating funds and significant capital funding has been approved for a number of key initiatives to expand our public safety efforts:

- \$500,000 to continue the design of the second precinct
- \$3.5 million for a new Police Pistol Range
- \$350,000 to begin design for a new Animal Shelter
- \$424,966 to pick up the cost of eleven officers previously funded under the federal COPS Program which expires in June 2006.
- \$193,307 for various supplemental personnel costs
- \$100,000 for various operational improvements
- \$12,000 to support existing Police in-vehicle camera systems

Fire-Rescue

This last year, the Fire-Rescue Department continued to show its expertise and commitment by joining the FEMA Urban Search and Rescue Task Force to assist Gulf Coast residents in the wake of Hurricane Katrina. Increasingly, the role of Fire - Rescue is focused on emergency medical services and disaster response. To continue to meet the changing needs of our community, over \$1 million is provided to:

- Continue the Master Firefighter Program which allows firefighters with at least 6 years of experience to upgrade their training and be compensated with a 2.5% increase in salary the enhanced skill level (\$145,000)
- Cover overtime requirements based on staffing needs (\$200,000)
- Provide training to allow EMT – Enhanced personnel to upgrade their certifications to an EMT – Intermediate (\$183,800) and provide training to allow EMT-Basic personnel to upgrade their certifications to an EMT- Enhanced (\$79,648)
- Add six (6) Operations Officers to reduce the administrative workload of sworn staff and return uniformed officers back to their field units (\$168,025)
- Improve infrastructure for Fire-Rescue Facilities (\$700,000)
- Support operational improvements (\$200,000)

Sheriff and Jail

The Norfolk City Jail consistently experienced overcrowding issues over this last year. The City Council, in being briefed on this situation, has concurred with numerous efforts taken by the Sheriff's Office to address this situation. The Approved Budget continues to project daily populations in excess of the facility's limit of 1600 inmates. As a result, various expenditure adjustments are made in the Approved Budget to accommodate the increased inmate population:

- \$625,786 for increased medical care costs
- \$252,900 for increased costs for inmate meals
- \$100,000 for additional temporary employees
- \$195,250 to cover the per diem increase and additional inmate days at the Regional Jail

Among the options that have been explored to reduce jail costs, has been the use of GPS electronic monitoring systems. These systems allow offenders who are not at risk to the community to return to their homes yet be monitored regarding their movements. Beginning in FY 2007, the jail will acquire the necessary equipment to reduce the jail population by 100 inmates a day by implementing this program. As well, the Sheriff will continue to send more inmates to the regional jail. Unless we find holistic ways in which to prevent crime, jail overcrowding will require the City to consider another permanently constructed expansion to the jail or other costly capital alternatives.

More than the cost of increased incarceration is the reality of what this really means as to increasing societal issues and the negative impact on family life and our youth.

Courts

The Five Year Capital Improvement Plan calls out a long awaited project to rebuild our Court House complex. Caseload volume has outgrown the ability for our existing facilities to handle. Fiscal 2007 begins the process to set aside \$95 million over a 5 year period to finance this project. Based on the constraints of the capital budget and revised estimates regarding the cost of the project, it was necessary to fund the final year of the project in FY 2010. Next year, preliminary design as well as planning and construction for a temporary facility will begin as the first phase of this project (\$6.5 million) begins.

ECONOMIC DEVELOPMENT

Despite the recent announcement by Ford Motor Company of the intended closure of its Norfolk plant in 2008, Norfolk remains an economically vibrant City. In fact, Norfolk's continued economic rebirth is the envy of Virginia cities. This last year,

Forbes Magazine ranked Norfolk as one of the best places for business and careers, while Inc. Magazine ranked us one of the best places in the nation based on growth. The City has over a billion dollars of development in progress and growing on a daily basis. Evidence of this continues with commitments such as:

- Trader Publishing's commitment to build a \$51 million dollar corporate center;
- Sentara Healthcare's \$100 million dollar heart hospital;
- Granby Towers 31 story \$100 million condominium project;
- Harbor Heights \$38 million mixed use development project;
- Bristol Development's \$30 million condominium project, Row at Ghent;
- Kotarides Development's \$40 million dollar residential project;

The potential impact of the Ford plant closure in 2008 has not been factored into the FY 2007 Approved Budget. However, the potential impact of this decision will be factored into the City's Five-Year Forecasting Process. Events such as the Ford announcement highlight the importance of taking into account a long-term outlook when developing budgets.

Given the rapid revitalization of our downtown, the City Council has continued to focus our economic development initiatives on key strategies that have long term revenue potential. Among these initiatives has been our partnership with RLJ Development and Fulco Development to build a Hilton Hotel, conference center and parking garage. The City's investment in this project comprises a budgetary commitment of \$15 million to design and begin construction of a state of the art conference center. Fiscal year 2008 will complete funding for this facility.

Simultaneously, we continue to reinvest in the Waterside Marriott Convention Center. Now over 10 years old, the facility has been the cornerstone of our meeting and event market. The City will be providing \$1.5 million in a needed reinvestment to refresh this key companion meeting facility.

The City will open its new Cruise Terminal with almost 60,000 square feet of public multi use space, but it will generate spin off tourism revenue for hotels, restaurants, and our retail partners. It is anticipated that debt service on the terminal will be paid from the cruise business related revenues generated.

Reflective of our changing times has been the emergence of transportation as a critical issue in the region. Future traffic projections without additional road capacity, congestion-easing and system-wide connectivity will have dire impacts on the region's economy and quality of life.

For several years, the City has been working diligently with the Federal Transit Administration and the Hampton Roads Transit Authority to develop a light rail project to help take some of the pressure off our highway system. We anticipate purchasing

7.5 miles of right-of-way from Norfolk Southern and continue to budget for the future acquisition of land and construction of a light rail system. In FY 2007, we hope to get the green light to proceed and therefore have budgeted \$6,376,000 in conjunction with HRT to begin the design phase. Over the next five years, the City will be committing over \$31.6 million to complete the design and begin construction of this transit system.

Cultural Arts and Entertainment

In the next year, the City of Norfolk will celebrate its 325th anniversary along with the nation celebrating its 400th anniversary of the Jamestown settlement. In honor of these cornerstone celebrations, funding has been approved for the City to join with our cultural arts partners for a variety of community celebrations. Events that are under production that are sponsored by the City include:

- Chrysler Museum - \$51,000 for the exhibit "Masterpieces from an English Country House: the Fitzwilliam Collection"
- Virginia Arts Festival - \$175,000 for various performance groups from the British Isles to participate in the 2007 festival
- Festevents - \$200,000 for Sail Virginia in 2007

The FY 2007 budget also provides ongoing financial support for a variety of cultural arts programs including, but not limited to:

- \$1 million to the Chrysler Museum as part of the five year commitment for their capital campaign and \$500,000 for façade repair work
- \$750,000 to Nauticus for exhibit development and \$1,746,000 for operating support
- \$1.7 million (over two years) to match the capital campaign for the Virginia Arts Festival
- \$1.5 million to match the Batten Foundation grant for the implementation of the Virginia Zoo Master Plan
- An additional \$85,000 to the Norfolk Arts and Humanities Commission for the City's arts grants program
- \$1,428,000 in annual operating support for Festevents

The City also continues to reinvest in our sports, entertainment and cultural facilities. The FY 2007 budget proposes repairs and updates to the following facilities:

- To improve the flexibility of SCOPE, \$1.5 million is provided for new rigging to allow for larger concerts and stage shows .and \$250,000 to reconfigure the facility for smaller shows.

- Chrysler Hall will continue its restroom renovation program started this last year (\$400,000). \$175,000 will be provided for backstage improvements.
- Harbor Park and MacArthur Memorial air conditioning replacements are funded.

REGIONAL AND OTHER PARTNERSHIPS

The City continues to be an active partner in various regional partnerships and initiatives that support our community's interests. Included in this year's budget are various adjustments to our costs for participation and/or enhanced services. Worth highlighting are some of the following investments made in the City's partnership with other agencies:

- Hampton Roads Transit (HRT)—An increase of \$1.4 million for a total of \$5,960,949 to support public bus service in Norfolk.
- Hampton Roads Military and Federal Facilities Alliance - \$94,080 for a regional partnership related to maintaining local military assets.

PUBLIC ACCOUNTABILITY

The City of Norfolk has a workforce of over 4000 full time and 900 part time status employees. Without a doubt, our employees are our daily mainstay to deliver services to the public. Our employees take great pride in the work they do and are to be commended for their dedication. The Approved Budget includes a 2% General Wage Increase (GWI) for all employees, and retention of the 2.5% step increase for eligible employees on their anniversary date. The total cost of this salary adjustment will be \$5.5 million. In addition to this salary adjustment, the City annually conducts surveys to ascertain its competitiveness in the labor market. Approximately \$621,000 is provided to make necessary adjustments to jobs that are out of sync with the market. Jobs requiring these re-grade adjustments include for example, police and fire recruits, refuse collectors and custodians.

An additional change in compensation practices includes a proposal to allow refuse collection employees that work holidays and receive compensatory time to exchange this time for direct pay. The decision to collect refuse on holidays has been popular with residents, but a challenge for the City because of the difficulty of scheduling compensatory time. It is estimated that \$107,650 will be paid out for holiday time next year.

Health insurance costs continue to be a major concern of all public and private sector employers. The City's health insurance costs continue to increase at a rate exceeding eight percent, despite our continued efforts to implement new employee Health Improvement and Disease Management programs. This cost increase of \$1 million will be absorbed by the City rather than passed on to the employees, ensuring

that our total compensation package remains competitive and we continue to attract and retain quality workers.

The City's share of costs for employee retirement plans also continues to increase. This year, included in the base contribution requirement of \$25.7 million is the increase associated with the previously granted Public Safety retirement incentive program. The Approved Budget also incorporates a 2.5% retiree cost of living adjustment.

In 2007, the City will be required to reinstate payments for group life insurance premiums which had been suspended since 2002. The cost of these reinstated payments will be \$1.7 million. This program is purchased through the Virginia Retirement System (VRS) and VRS determines the cost each year.

Funding of \$100,000 is provided to the City Assessor's Office to facilitate the acquisition or development of software programs that will enable the City to track historic trends in taxation and run future prediction models. Expenditure of these funds has been placed on reserve for the new City Assessor to lead this effort.

Affordability

The City of Norfolk, even with the current resurgence in residential and commercial development, remains one of the most fiscally stressed Cities in the Commonwealth. In support of efforts to maintain the City's high quality of life, the FY 2007 - 2011 CIP includes projects that promote economic development, enhance neighborhoods, foster cultural awareness, develop effective transportation systems, create and maintain parks and recreation facilities, and address the City's aging infrastructure. While these projects are needed, annual requests far exceed the City's ability to afford every needed project.

There are several large scale projects in the Approved FY 2007 CIP that account for a major portion of the expenditures. These capital expenditures reflect the City's desire to increase its economic viability. However, as approved, the planned project expenditures extending into the planned years of the CIP, particularly in FY 2008, exceed the City's targets, which determine affordability. Assuring the timely completion of these projects will require the City to review our CIP priorities during FY 2007 to significantly reduce the current FY 2008 portion of the plan.

ENTERPRISE FUNDS

Water Fund

The approved 2007 operating budget for the Water Fund is \$79,462,269, a \$5,985,569 increase over the FY 2006 budget. Rate adjustments approved by the City Council in 2004 have been annually implemented to support the 10 year, \$340

million dollar capital improvement plan. In 2007, the rate adjustment begins to be computed on the basis of a 3.5% annual increase per ccf. Next year's rate will consequently be established at \$3.37 per ccf.

Wastewater Fund

Similar to the Water Fund, the Wastewater Fund also begins to adjust annually by 4% starting in FY 2007. Next year's rate per ccf will be \$2.67.

Storm Water Fund

Storm Water rates have not been adjusted in the City of Norfolk since 1998 and are currently at \$5.48 for residential service per month. Costs have increased substantially for labor, materials, and personnel costs in the last 8 years and dictate the need for a rate increase. In addition, the 2003 Storm Water Master Plan indicated over \$122 million in drainage system repairs needed throughout the community based on the fact that the average age of the system is 57 years.

The Fiscal Year 2007 budget includes a rate increase of \$2.13 which brings the new rate to \$7.60 and will generate \$2.8 million in revenue towards these expenditures.

Parking Fund

The Parking Fund continues to operate and redesign itself to meet the growth of the downtown communities. It comprises over 19,000 parking spaces in 14 garages and 14 surface lots. It supports the NET system in making the downtown a "park once" experience.

The Parking Fund is upgrading and renewing the NET downtown transportation system as well as its existing facilities. Elevator replacements and enhanced payment systems in garages are priorities.

CONSOLIDATED PLAN

The Consolidated Plan, funded by the U.S. Department of Housing and Urban Development provides Norfolk in FY 2007 with a total of \$9,706,472 in grant funds, which represents an 8% decrease from FY 2006.

The funds are provided through four entitlement programs: the Community Development Block Grant \$7,255,090, the HOME Investment Partnership \$2,190,164, the Emergency Shelter \$224,557; and the American Dream Downpayment Initiative \$36,661. Requests for funds from community organizations and the NRHA were \$14,027,642, more than \$4,321,170 over available funding. It is anticipated that funding will continue to decrease which will continue to pose challenges to these important service delivery partners.

CONCLUSION

Norfolk is indeed a changing city in a changing time. We have reinvented ourselves many times over in our 325 years of existence. Without a doubt, however, the last decade brought a measure of change that has been swifter than many could have imagined. These changes reflect a city that has emerged as Virginia's urban center providing business, cultural, medical, educational, and financial leadership. Our rapid growth and regeneration, however, has posed numerous challenges that require us to carefully manage our financial resources. When times were tougher, we kept faith with our residents by not increasing the real estate tax rate. Instead, we put in place initiatives to increase the city's tax base by attracting businesses and private investment. Now, as some of our most faithful residents struggle with the tax bills caused by an unprecedented increase in the value of their homes, our challenges include bringing tax relief while ensuring that basic City services continue to be provided to all our citizens regardless of a roller coaster economy. This Budget is presented knowing that we must stay the course of ensuring that the short term economic boom is matched by prudent fiscal strategy. The strategy I have presented in the FY 2007 Approved Budget balances tax relief with the provision of police, fire, recreation, library and other essential services.

It is my pleasure to present to you the Approved Fiscal Year 2007 Budget.

Respectfully submitted,



Regina V.K. Williams
City Manager

READER'S GUIDE TO THE BUDGET

Purpose

The budget is a document that summarizes all public service programs provided by the City government. It is the annual plan for coordinating revenues and expenditures. The budget presented covers the period of July 1, 2006 to June 30, 2007. The amounts for FY 2007 are appropriated by the City Council.

Budget Overview

This section provides information on budget and financial policies, fund structures, basis of accounting, the budget process, budget calendar, and the City's organizational chart. The section also includes revenue and expenditure summaries, discussion of major revenue sources, indebtedness, and personnel staffing.

General Fund

The General Fund is used to account for primary government services. A summary of estimated revenues is provided for the total General Fund; for each operating department within the General Fund and a summary of historical and recommended expenditures.

Education Funds

This section conveys the proposed Norfolk Public Schools Operating Budget.

Other Funds

This section consists of budgetary information related to the City's Special Revenue Enterprise and Internal Service Funds.

Capital Improvement Plan

This section provides detailed budget information on the five-year Capital Improvement Plan.

Statistical /General Information

This section provides statistical/general information about the City such as an overview of the organization, services and selected functions.

Glossary

This section provides definitions of budget-related terms.

Index

The index contains an alphabetical reference of information contained in this document.

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FINANCIAL POLICIES AND PRACTICES

OPERATING BUDGET

The operating budget for the City is developed in pursuant to Section 67 of the Code of the City of Norfolk, Virginia. Per the code no less than sixty days before the end of the fiscal year, the City Manager must submit to the Council a proposed operating budget for the ensuing fiscal year. The operating budget includes proposed expenditures based on detail estimates furnished by departments and other divisions of the City government. The budget is presented in a manner that identifies recommended appropriations, taxes, and estimated revenues with comparative statements. The budget is prepared by fund, function, and department.

Following the formal presentation of the Proposed Budget by the City Manager, a public hearing is conducted to communicate the proposed operating budget to the public. City Council is then required to adopt a final budget for operating funds no later than thirty days before the close of the previous fiscal year.

The formal approval of the budget is executed by the adoption of the ordinance delineating appropriations by fund. Additional budgetary controls are exercised administratively on an appropriation unit basis over combinations of object categories (budgetary account groups: personal services, materials, supplies and repairs, general operations and fixed charges, equipment, public assistance, and all purpose appropriations), as well as on a line item basis over individual objects (budgetary accounts). Department heads may transfer funds within a departmental budget with approval from the City Manager or the Office of the Budget and Management.

The City Manager is authorized to transfer money within a fund without further approvals by City Council. Basic policies and guidelines for the development of the City's annual budget are provided below.

GENERAL FUND BALANCE RESERVES

Annually, after the fiscal year end close, the Department of Finance & Business Services must produce a schedule of all fund surpluses and deficits. Analysis of compliance with the City's reserve requirements and a plan for the use of excess funds shall be included in a year end report to the City Council. The Director of Finance & Business Services may recommend policy or procedure changes based upon circumstances identified in the year end analysis.

The purpose of a reserve is to act as the City's "savings" account to meet emergency and unanticipated needs without jeopardizing the ongoing provision of City services. Reserves help to cushion against cash flow disruptions as seen in FY 2004 with expenditures resulting from Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and the City's cash flow needs. The general fund balance reserves policies include the following:

Undesignated General Fund Balance – the City maintains an undesignated general fund balance equal to at least five percent of the annual general fund budget to help mitigate

current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.

Risk Management Reserve – Because the City is self-insured for many of its risk exposures, the City's goal is to create a reserve equal to 1.5 times annual risk management budget of approximately \$6 million in the event of major unanticipated workers compensation or general liability claims. For FY 2005, the City's Risk Management Reserve was \$4,728,960 or 53 percent of the City's goal.

Economic Downturn/Leveling Reserve – the City strives to meet the goal of a \$10 million reserve to abate the impact of short-term economic downturns on the overall budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures such as, retirement contribution, health insurance, etc. For FY 2005, the City's Economic Downturn/Leveling Reserve was \$4,000,000 or 40 percent of the City's goal.

RESERVE	PURPOSE	GOAL FY 2006	PROJECTED FY 2006
General Fund Undesignated Balance	Good management practices recommend the accumulation of undesignated funds to mitigate current and future risks and to provide for temporary funding of unforeseen emergency or catastrophic needs.	\$36,398,420 5% based on FY 2006 General Fund Operating Budget of \$727,968,400	\$36,398,420
Risk Management Reserve	Because the City is self-insured, a reserve is needed in the event of a major unanticipated workers compensation or general liability claim.	\$9,000,000 (Approximately 1.5 times annual budget of \$6 million)	\$4,728,960 (53% of goal)
Economic Downturn/Leveling Reserve	To abate the impact of short-term economic downturns on budget and to build adequate reserves to transition the impact of extreme swings in revenues and/or expenditures. This reserve is intended to be used as needed whereas the Undesignated Reserve is to be used for unforeseen emergency or catastrophic needs.	\$10,000,000	\$4,000,000 (40% of goal)

USE OF SURPLUSES

The City uses surpluses to meet the afore-mentioned reserve goals, reduce outstanding debt, and to avoid future debt. After meeting the City's reserve requirements, excess surplus amounts may be used for the following purposes:

- Retirement of existing debt: surplus funds may be used to pay principal on existing revenue bonds or any other existing debt.
- Capital Replacement programs: Excess reserves may be directed to provide cash funding for certain capital equipment replacement programs.
- Cash Payments for Capital Improvement Projects: excess funds may be used to provide cash funding for capital improvement projects, thereby reducing the future debt burden upon the City.

When both restricted and unrestricted surplus resources are available for use, it is the City's policy to use restricted resources first, the unrestricted resources as they are needed.

DEBT MANAGEMENT

The Commonwealth of Virginia imposes a legal limit of 10 percent of the assessed valuation of taxed real property as a ceiling in the amount of general obligation borrowings. Based on this legal limit, the City can issue debt in excess of \$1.0 billion (See page 1 – 43). While this is the legal limitation, the City is well aware it cannot take on expenditures beyond its fiscal means of affordability. Therefore, the City uses three internal debt targets to guide the development of the Capital Improvement Program (CIP). These measures or debt limits include:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent).
- Net debt as a percent of taxable real estate should not exceed 3.5 percent.
- Net debt as a percentage of total per capita income should not exceed 7.5 percent.

In determining general obligation debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, referendum approved general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds. Since the self-supporting general obligation debt of each of the enterprise operations was approved without referendum they are included in the City's legal debt limit.

Using these guiding principles, the City has never defaulted on the payment of either principal or interest on any debt.

CAPITAL IMPROVEMENT PROGRAM

The City uses several guiding principles and best practices to manage the Capital Improvement Program (CIP). The principles that govern the CIP are intricately intertwined with the debt management practices mentioned in the previous section. Using the principles as a foundation, the CIP is developed to promote capital infrastructure that support the City Council's vision and priorities by establishing a five-year capital implementation plan. In formulating this long range plan, input is solicited from various parties such as City departments, City Council and citizens.

The approved CIP includes projects that meet at least one of the City Council established eight policy areas (see CIP section for definitions):

- Education
- Transportation
- Economic Development
- Cultural Facilities
- Neighborhood Development
- Public Buildings
- Parks and Recreation Facilities
- General and Other

In addition, approved projects must also meet the minimum cost threshold of \$50,000 or more and should extend the useful life of an existing asset or create an asset with a useful life such that the useful life of the asset exceeds the life of the debt instrument used to finance the project.

Various sources of funding are used to establish the CIP. These sources include general fund supported debt and non-general fund supported debt such revenue bonds or cash contributions from various resources. The City strives to achieve an annual pay-as-you-go contribution of 12.5 percent cash contribution for the CIP.

FUND STRUCTURE

FUND STRUCTURE

The City uses fund accounting techniques to ensure and demonstrate compliance with finance-related legal and regulatory requirements. A fund is a grouping of related accounts used to maintain control over resources that have been segregated for specific activities or objectives. The City's funds can be divided into four categories: governmental funds, proprietary funds, component unit funds, and fiduciary funds.

GOVERNMENTAL FUNDS TYPE

Governmental Funds consist of the General Fund, Special Revenue Funds, Capital Project Fund, and Debt Service Funds. Most governmental functions of the City are financed through these funds. The modified accrual basis of budgeting is used for all governmental funds.

General Fund

The general operating fund of the City accounts for all financial transactions not required or preferred to be accounted for in other funds. The General Fund accounts for the normal recurring activities of the City, such as police, public works, general government, etc. These activities are funded by such revenue sources as general property taxes, other local taxes, permits, privilege fees and regulatory licenses, fines and forfeitures, use of money and property, charges for services, recovered costs and non-categorical aid, shared expenses and categorical aid from the Commonwealth and Federal Government.

Special Revenue Funds

The Special Revenue Funds account for the proceeds of specific revenue resources (other than expendable trusts or major capital projects) and require separate accounting because of legal or regulatory provisions, or administrative action.

Capital Project Fund

Capital Project Funds account for the acquisition, construction or renovation of major capital facilities of the City or the School Board.

PROPRIETARY FUNDS TYPE

The City maintains two types of Proprietary Funds- Enterprise Funds, and Internal Service Funds. Proprietary Funds account for operations similar to those found in the private sector, and they include the Parking Operations, Wastewater, and Water Utility Funds. The Proprietary Fund measurement focus is upon determination of net income, financial position and changes in financial position. The full accrual basis of budgeting is used for all Proprietary Funds.

Enterprise Funds

Parking Facilities Fund

The Parking Facilities Fund accounts for the operation of city-owned parking facilities (garages, lots and on-street meters). The cost of providing services is financed or recovered through user charges for long-term and short-term customer use and fines for parking violations.

Wastewater Fund

This fund accounts for the operation of the City-owned wastewater (sewer) system. The cost of providing services basis is financed or recovered through user charges to Norfolk residential and commercial customers.

Water Utility Fund

This fund accounts for the operations of the City-owned water system. The cost of providing services is financed or recovered through user charges to customers. These customers include Norfolk residential and commercial customers and the U.S. Navy.

Internal Service Funds

These funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. Internal service funds have been established for the Storehouse and Fleet Management funds.

COMPONENT UNIT FUNDS

Education

The City's total budget includes the funds of the Norfolk Public Schools. The primary sources of revenue, exclusive of the transfer from the City's General Fund, are basic school aid and sales tax revenues from the Commonwealth of Virginia and educational program grants. Major expenditures are for instructional salaries and facility operating costs for the schools.

School Operating Fund

The School Operating Fund is the general fund of the School Board. It is used to account for all financial resources except those required to be accounted for in another fund.

School Grants Fund

This fund accounts for revenues and expenditures for Federal, State and other grants for specific programs pertaining to education.

School Child Nutrition Service

This fund accounts for the administration of the school breakfast and lunch program.

FIDUCIARY FUNDS

Fiduciary funds are used to account for resources held for the benefit of parties outside the City. The fiduciary funds include the City's Pension Trust Fund, the Commonwealth of Virginia Agency Fund, and the Miscellaneous Agency Fund. Fiduciary funds are not included in the City Government's budget or financial statements, because the resources in such funds are not available to support the City's programs. Fiduciary fund statements are presented separately within the City's Comprehensive Annual Financial Report (CAFR).

BASIS OF BUDGETING

The budgets of governmental fund types (General Fund, Special Revenue and Capital Projects Funds) of the City are prepared on the modified accrual basis. The accrual basis of budgeting is used for the Enterprise Funds and Internal Service Funds, except for depreciation, debt principal payments and capital outlay (see Basis of Accounting below).

For the modified accrual basis, obligations (such as purchase orders) are recorded as expenditures when the related fund liability is incurred (other than interest on general long-term liabilities). Revenues are recorded when they are measurable and available.

The accrual basis recognizes expenses when the liability is incurred regardless of the related cash flows. Revenues, however, are recognized when earned. (Accrual methodology is based upon known present and future expenses and revenues-not upon cash spent or received).

The level of control, or level of which expenditures may not legally exceed the budget, is at the department level for the General Fund and the fund level for all other funds. Any change in appropriation level of the Fund must be approved by the City Council. The City Manager may approve any changes within a Fund which do not require an alteration of the appropriation level. Appropriations lapse at year-end, except appropriations for the Grants Fund and the Capital Improvement Fund, which are carried forward until such time as the grant or project is completed.

BASIS OF ACCOUNTING

The Comprehensive Annual Financial Report (CAFR) presents the status of the City's finances in accordance with generally accepted accounting principles (GAAP). In most cases this conforms to how the City prepares its budget. Exceptions are as follows:

Compensated absences are recorded as earned by employees (GAAP) as opposed to being expended when paid (Budget).

Principal payments on long-term debt within the Proprietary Funds are reduced the amount of debt remaining on a GAAP basis as opposed to being expended on a Budget basis.

Capital Outlay within the Proprietary Funds is recorded as assets on a GAAP basis and expended on a Budget basis.

Depreciation expenses are recorded on a GAAP basis only.

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BUDGET PROCESS

Formulation of the City Manager's Proposed Budget

The City Charter requires the City Manager to prepare and submit to the City Council an annual budget.

The annual budget process commences in each fall. The budget calendar is developed which establishes the timelines for the process, including the date of submission of departmental requests, budget work sessions and public hearings that lead to final adoption of the budget.

Department requests are based on a budget instruction manual. Each request must relate to the organization's program objectives. The requests are received and compiled by the budget staff. Due to revenue constraints, departments are generally encouraged to develop proposals to trade or reduce expenditures rather than seek additional funding.

An operating budget is adopted each fiscal year for the General Fund, Water Utility Fund, Wastewater Utility Fund, Parking Fund, Storm Water Fund and Internal Service Funds. All funds are under formal budgetary control, the most significant of which is the General Fund. No less than sixty days before the end of fiscal year, the City Manager submits to the City Council a proposed operating budget for the fiscal year commencing the following July. The Operating Budget includes recommended expenditures and the means to finance them.

City Council's Authorization and Appropriation

After general distribution of the proposed operating budget, a public hearing is conducted to obtain comments and recommendations from the public. No less than thirty days before the end of the fiscal year, the budget is legislatively enacted by the City Council through adoption of one or more ordinances. The ordinance for the annual operating budget appropriates funds, subject to certain conditions, for the use of departments. The ordinance authorizes salaries, wages and personnel positions as set forth in the detailed budget document. Amounts appropriated for each department are to be expended for the purposes designated by object group; i.e., categories including personal services, materials, supplies and repairs, equipment, public assistance payments, and debt service.

City Manager's Authorization

In a given year, the City Manager is authorized to transfer from any department, fund or activity which has a budgetary excess of funds appropriated to any department, fund or activity as necessary.

Budget Implementation

Once the budget is adopted on July 1, it becomes the legal basis for the programs of each department of the City during the fiscal year. No department or other agency of the city government may spend in excess of approved and appropriated amounts. Financial and programmatic monitoring of departmental activities to ensure conformity with the adopted budget takes place throughout the year. Copies of the Adopted Budget can be found in the Kirn Library and may be obtained from the Office of Budget and Management.

Unencumbered appropriations lapse at the end of the fiscal year and are returned to fund balance for re-appropriation. The City Manager is responsible for maintaining a balanced budget at all times. In the event it is identified there is a gap between revenues and expenditures, the City Manager will take such actions necessary to cause a rebalancing of the budget.

Capital Improvement Plan

City Council also adopts a Capital Improvement Program Budget and a Consolidated Plan Budget. As in the case of the Operating Budget, these budgets are submitted by the City Manager, public hearings are held, and the budgets are legislatively enacted through adoption of ordinances.

Budgets are also individually adopted for a Special Revenue (Grants) Fund. Ordinances are generally approved when a grant to the City has been awarded.

Appropriations for project funds and grant funds do not lapse at year-end, but continue until the purpose of the appropriation has been fulfilled or is otherwise terminated. Amendments to these budgets are effected by City Council action. The level of budgetary control is on a project basis with additional administrative controls being exercised.

Budgetary Principles and Policies

Budgetary principles and policies include:

- Provisions to strive for a structurally balanced budget whereby current expenditures are supported by current revenues;
- Preparation of a mid-year budget update, reporting projected revenues and expenditures for the entire fiscal year and receipt of unbudgeted revenues and other major changes to the adopted budget;
- Preparation of a five-year forecast, which serves as the basis for the City Manager's annual recommended budget;
- Requirement that the City Manager prepare a Five-Year Capital Improvement Plan that incorporates operating costs and is stated in "year of expenditure dollars;" and
- Provisions for the City to continue its goal to include 12.5 percent of General Capital Improvements in cash (pay as you go) contributions.

BUDGET CALENDAR

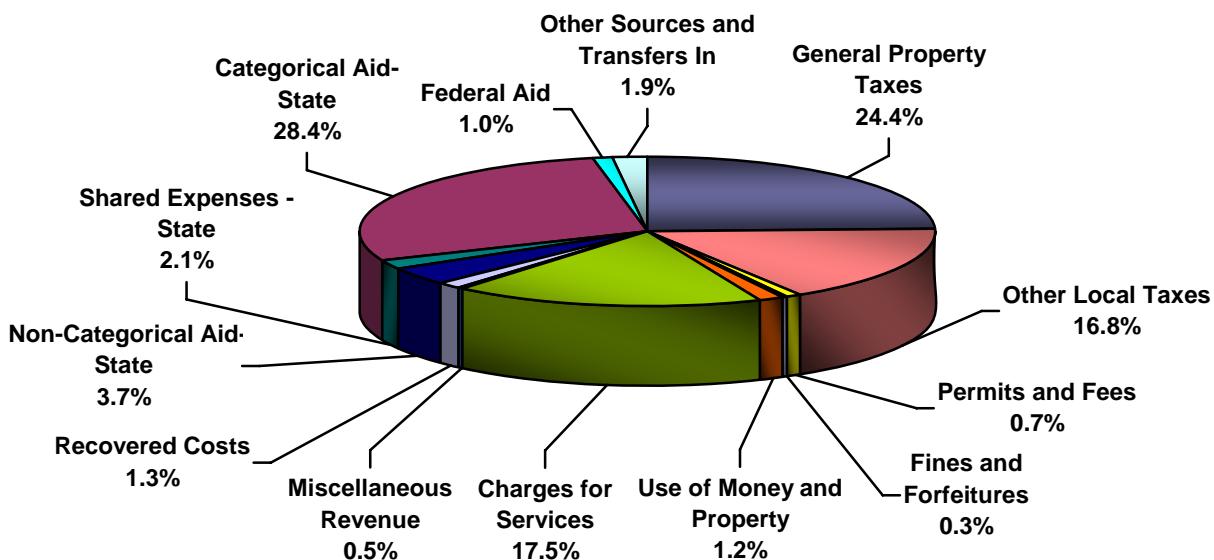
DATE	DESCRIPTION
October 1, 2005	Capital Improvement Plan (CIP) instructions provided to departments
October 28, 2005	Departments submit CIP Budget Request
November 14, 2005	Budget Kick-off Meeting with Department Heads and their budget staff, including Preliminary mid-year review and Financial Plan Overview
December 14, 2005	Departments Submit FY 2007 Operating Budget Requests
January 17, 2006	Outside Agencies (Public Amenities and Community Partners) submit FY 2006 Budget Requests
January 23, 2006	Base Budgets Finalized and Distributed to Departments
February 1, 2006 to March 1, 2006	Department Meetings with Budget Staff and Executive Budget Team
April 25, 2006	Formal Presentation of FY 2007 Operating Budget to City Council at regularly scheduled meeting
May 3, 2006	Public Hearing on Operating Budget and Annual Capital Budget, and Tax and Fee Changes (CDBG)
May 8, 2006	Public Hearing on Real Property Tax Rate and Assessments
May 9, 2006	Budget Work Session with City Council
May 16, 2006	Adoption of FY 2007 Operating Budget, Capital Improvement Plan, Tax Ordinances and Appropriations Budget Adoption <i>(in accordance with City Code, budget must be adopted by May 31)</i>

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ESTIMATED REVENUES BY SOURCE

The following table represents the total FY 2007 Approved Operating Budget as compared to the Approved Operating Budget for FY 2006. The major categories of funding sources are shown to permit the reader a broad overview of the predominant sources of revenue for all operating funds of the City. Revenues are contained in those categories where they are originally raised.

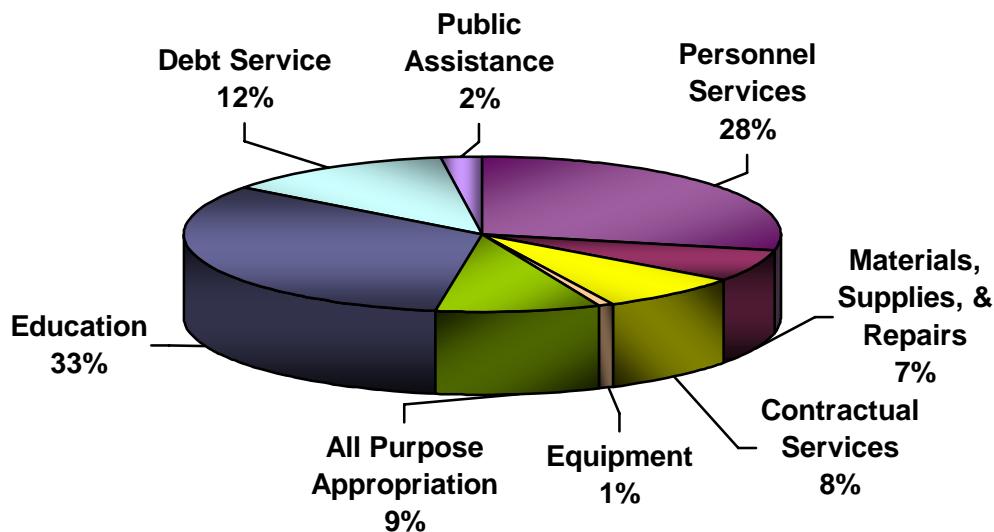
SOURCE	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	FY 2006 vs. FY 2007 \$ CHANGE	FY 2006 vs. FY 2007 % CHANGE
General Property Taxes	193,292,528	207,791,900	228,493,000	20,701,100	10.0%
Other Local Taxes	149,754,617	153,062,414	157,284,335	4,221,921	2.8%
Permits and Fees	6,313,393	5,677,876	6,372,834	694,958	12.2%
Fines and Forfeitures	3,876,953	3,247,500	3,135,000	-112,500	-3.5%
Use of Money and Property	11,179,198	8,907,826	11,553,860	2,646,034	29.7%
Charges for Services	145,603,609	153,087,411	164,081,741	10,994,330	7.2%
Miscellaneous Revenue	7,193,917	4,900,100	4,502,282	-397,818	-8.1%
Recovered Costs	17,545,483	15,925,975	12,601,499	-3,324,476	-20.9%
Non-Categorical Aid-State	33,040,602	33,793,100	34,571,700	778,600	2.3%
Shared Expenses - State	18,529,230	19,140,100	19,518,500	378,400	2.0%
Categorical Aid-State	240,079,325	252,400,700	266,127,600	13,726,900	5.4%
Federal Aid	5,744,705	8,670,743	9,312,803	642,060	7.4%
Other Sources and Transfers In	22,988,055	15,871,555	18,016,446	2,144,891	13.5%
TOTAL	855,141,615	882,477,200	935,571,600	53,094,400	6.0%



ESTIMATED EXPENDITURES BY USE

The following table represents the total FY 2007 Approved Operating Budget as compared to the Approved Operating Budget for FY 2006. The major categories of funding uses are shown to permit the reader a broad overview of the predominant uses of expenditures for all operating funds of the City. Expenditures are contained in those categories where they are originally spent.

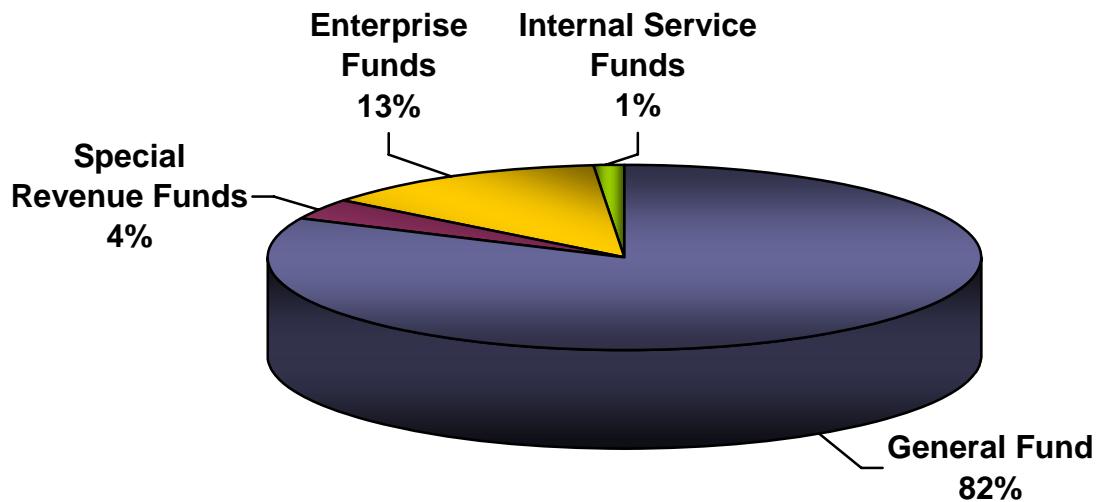
USES	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	FY 2006 vs. FY 2007	
				\$ CHANGE	% CHANGE
Personnel Services	241,227,670	253,000,590	264,763,871	11,763,281	4.6%
Materials, Supplies, & Repairs	51,254,416	53,553,608	61,624,035	8,070,427	15.1%
Contractual Services	59,925,301	67,960,556	74,810,204	6,849,648	10.1%
Equipment	6,573,986	4,347,116	5,528,302	1,181,186	27.2%
All Purpose Appropriation	55,789,428	78,006,150	83,334,867	5,328,717	6.8%
Education	270,486,488	290,464,600	308,714,200	18,249,600	6.3%
Debt Service	88,387,747	112,615,819	115,600,127	2,984,308	2.6%
Public Assistance	22,608,202	22,528,761	21,195,994	-1,332,767	-5.9%
TOTAL	796,253,238	882,477,200	935,571,600	53,094,400	6.0%



ESTIMATED EXPENDITURES BY FUND

The following table shows the comparison of expenditures by fund type of the FY 2007 Approved Operating Budget with the FY 2006 Approved Operating Budget.

FUND	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	FY 2006 vs FY 2007 \$ CHANGE	FY 2006 vs FY 2007 % CHANGE
General Fund	674,554,735	726,401,200	766,689,400	40,288,200	5.5%
Special Revenue Funds	23,287,076	29,445,900	34,076,700	4,630,800	15.7%
Enterprise Funds	89,220,125	116,906,900	122,881,300	5,974,400	5.1%
Internal Service Funds	9,191,302	9,723,200	11,924,200	2,201,000	22.6%
TOTAL	796,253,238	882,477,200	935,571,600	53,094,400	6.0%



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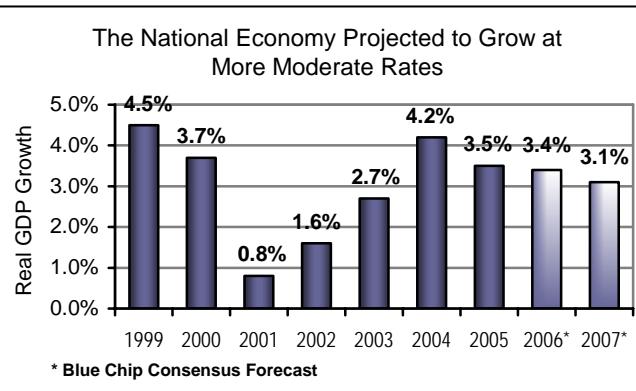
MAJOR REVENUE SOURCES

Norfolk budgets and accounts for its revenues (and expenditures) within various funds. The City's revenues continue to show growth. However, the ongoing, as well as the long-term financial health of the City, requires a close review of the economy and major revenue sources.

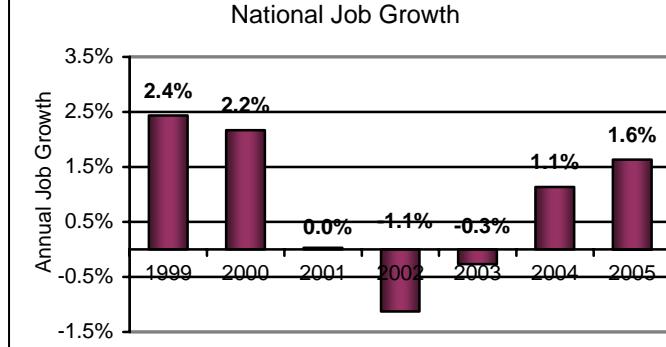
ECONOMIC OVERVIEW

The national economy continued its expansion in 2005, but at a lower rate than in 2004. Real gross domestic product, which is the value of all goods and services produced within the U.S. adjusted for inflation, grew 3.5 percent in 2005; in comparison, real GDP growth in 2004 was 4.2 percent (revised). The lower rate of growth in 2005 reflects a deceleration in the growth of consumer spending, residential investment, and business investment in equipment and software. Real GDP growth is projected to

be slightly lower in 2006 and 2007. The Blue Chip Consensus forecast (January 10) - a consensus forecast by financial institutions and consultants - projects growth to be 3.4 percent in 2006 and 3.1 percent in 2007.



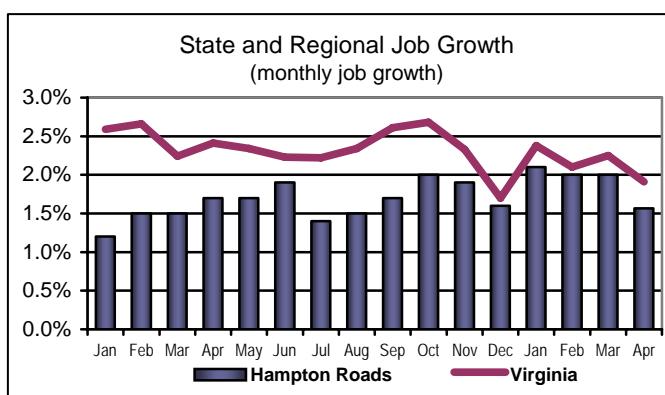
Job growth continued its recovery in 2005. Non-farm payroll employment grew by almost 2.0 million (revised) for the year, making this year and last year the first consecutive year of significant job growth since 2000.



unemployment rate for the year among the fifty states. With at least 40 percent of the City of Norfolk's General Fund revenues coming from the Commonwealth, the majority of these earmarked for basic services, the status of the City's General Fund and the level of basic services the City provides are dependent upon the performance of the state economy.

The Hampton Roads economy remained relatively stable. However, the recent announcement by Ford Motor Company to close its Norfolk Assembly Plant in 2008 will mean the loss of a major employer for the region. The Norfolk Assembly Plant has a workforce of more

Job growth also continued in Virginia in 2005 with increases experienced in every month of the year. Virginia tied with Vermont for having the third lowest

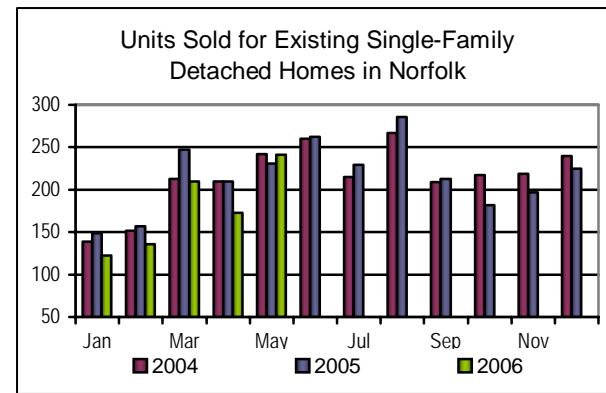
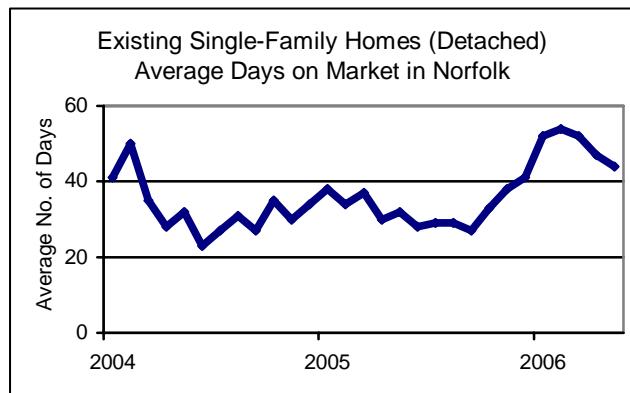
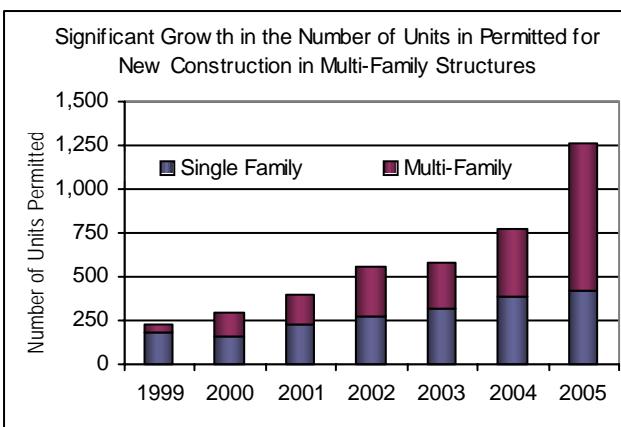
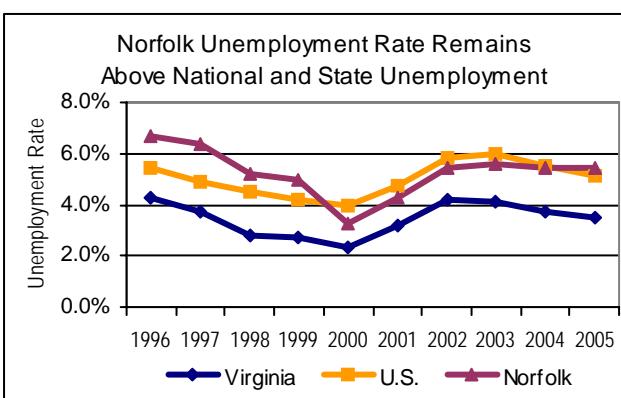


than 2,400 and an annual payroll of \$160 million. The closure will also affect local companies that do business with Ford. Prior to the Ford announcement, Old Dominion University Economic Forecasting Project and the Hampton Roads Planning District Commission had forecast slower growth for the Hampton Roads region.

Norfolk's unemployment rate remains higher than that of national and state rates. Norfolk's higher than regional unemployment rate has been credited to the flow of military dependents into and out of the area.

Construction activity and the real estate market remained strong in Norfolk in 2005. There was significant growth in residential units permitted for construction, particularly in multi-family structures. However, there are signs that the real estate market maybe starting to cool. Existing single family detached homes sold in Norfolk have declined in the past seven months when compared over the same period last year. Homes are also staying on the market longer before being sold.

In FY 2007, Norfolk real estate assessments overall are projected to grow approximately 22.6 percent over the previous year. Double-digit levels of growth are also being projected in neighboring cities. The recent growth in real estate assessments has been fueled largely by the growth in the residential market. Rising interest rates may dampen growth in the housing market.



Revenue projections in the General Fund were formulated and presented initially in February, using five-year historical trends combined with the latest economic indicators. Projections were revised in March and April to incorporate the most recent information available. Estimates for each revenue source are based on a careful examination of the collection history and patterns, the underlying drivers that impact the revenue source, and

the overall economic environment projected for the City in the coming year. Revenue projections include a year-end estimate for FY 2006 and an estimate for FY 2007.

Revenue estimates for all funds for FY 2007 reflect a 6.0 percent growth over the approved budget of the prior fiscal year, bringing total revenues to \$935.6 million. This is a net increase of approximately \$53.1 million.

Total Revenues (All Funds)						
Source	FY 2005 Actual	FY 2006 Approved	FY 2007 Approved	FY 2006 vs FY 2007		
				\$ Change	% Change	
General Property Taxes	193,292,528	207,791,900	228,493,000	20,701,100	10.0%	
Other Local Taxes	149,754,617	153,062,414	157,284,335	4,221,921	2.8%	
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Other Sources and Transfers In	22,988,055	15,871,555	18,016,446	2,144,891	13.5%	
TOTAL	855,141,615	882,477,200	935,571,600	53,094,400	6.0%	

The City generates revenue through taxes, user charges, and intergovernmental transfers from the state and federal government. Over half of the City's General Fund revenues are locally generated from various taxes and fees including real estate, sales, utility, franchise, permits, fines and user charges. These sources provide the revenue to fund general services such as police, fire, parks and recreation, street maintenance, local commitment to education, human services, and central administrative revenue. An increasing portion of the locally generated funds, by necessity, is being used to fund state obligations where state funding falls short.

The Commonwealth provides about 41.8 percent of general fund revenues which consist of funding for dedicated purposes such as education, social services, transportation and constitutional officers. Revenues from the Commonwealth from the tax on rental of cars, HB 599 and reimbursements for personal property tax are also part of this category. The City has very little discretion on how the majority of the revenues from the state are spent. Also, Norfolk, being landlocked and prohibited from annexation, is restricted from creating funding mechanisms that allow the City to independently make up any shortfalls in state funding. Although public schools will continue to see a large influx of funds in FY 2007 due

to revenues generated from tax reform at the state level, Norfolk remains vulnerable to the impact of flat or reduced state aid in the future.

The federal government provides approximately one percent of City revenues. Nearly all of these funds are dedicated towards education.

The remaining revenues come from recovered costs, inter-fund transfers, and carry-forward funds from accumulated savings. Inter-fund transfers represent a return on investment from the Water and Wastewater utility operations. Carry-forward funds for one-time expenditures are made possible from current and prior year savings.

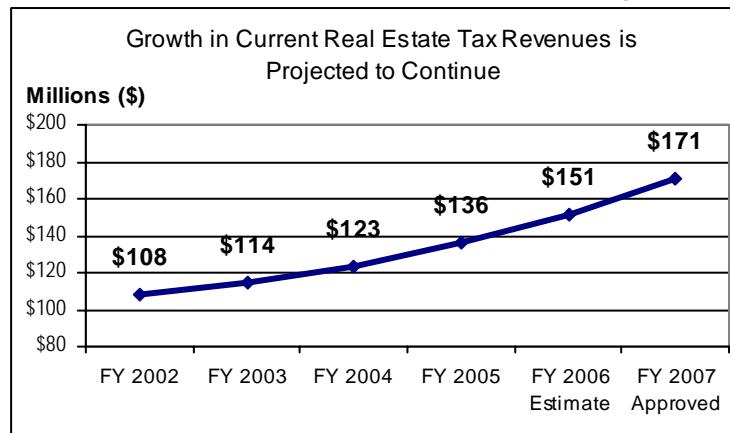
REVENUE MONITORING

Collection patterns for all of the City's revenue sources are continuously monitored throughout the year. Data from monthly financial reports are monitored to determine the accuracy of budget projections. This allows for appropriate administrative action if actual results differ substantially from projections. A detailed collections database is compiled to project future revenue collections taking into account unique patterns or seasonal fluctuations. Strong collection rates for locally generated taxes and fees reflect the commitment and fulfillment of responsibility that Norfolk residents show to their City.

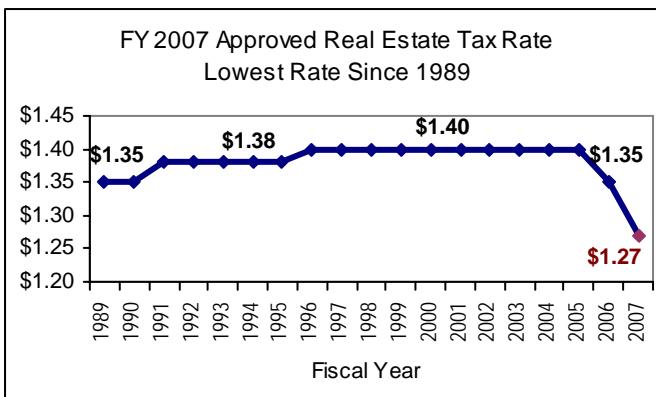
GENERAL PROPERTY TAXES

General Property Taxes are levied on the assessed value of real and personal property. They represent about 30 percent (\$231 million) of the City's General Fund revenues.

Real estate taxes make up the largest component of general property taxes. Current real estate taxes make up almost 22.3 percent (\$171 million) of the General Fund budget. The FY 2007 approved budget includes an 8-cent reduction in the real estate tax rate from \$1.35 to \$1.27 per \$100 assessed value. This tax rate reduction results in a reduction of real estate tax revenues of approximately \$11.7 million. All real property owners in the City, including residential, commercial, apartment and vacant land property owners, as well as public service corporations, would see a reduction in their real estate tax rate.



In addition, the City has set aside real estate tax revenues of approximately \$6.9 million for tax relief for senior and disabled homeowners and a new tax deferral program for certain homeowners. Overall assessments city-wide are projected to grow 22.6 percent in FY 2007. Neighboring localities are likewise experiencing double-digit growth in real estate assessments.



Considerations about the City's growth in real estate assessments should take into account the fact that more than 40 percent of real property in the City is tax-exempt mainly due to federal land ownership. With the City being fully developed, a large portion of the increased growth in value is attributed to redevelopment efforts.

Another major component of general property taxes is the personal property tax, which is levied on all tangible

personal property, including motor vehicles, boats, aircraft, business furnishings and office equipment. Household goods and personal effects are exempt.

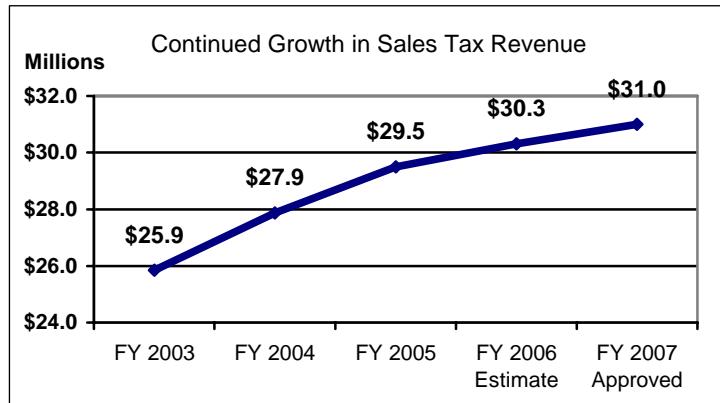
Current personal property tax for the General Fund (including the budgeted amount for refunds) is expected to grow by approximately 10.2 percent over the FY 2006 adopted budget. In 2004, the state passed legislation that places a cap on car-tax reimbursement statewide at \$950 million beginning in FY 2006. As a result, each locality in the state will receive a flat reimbursement amount rather than a reimbursement of 70 percent of the total property tax eligible for reimbursement. Norfolk's allocation of the \$950 million is \$16,871,056. With the state's capping the amount of funds available for car tax relief, the percentage of the state reimbursement compared to the total tax will decrease over time and citizens will pay an increasing share of the car tax.

The machinery and tools tax is the remaining component of general property taxes. These are levied on all machinery and tools used in manufacturing, mining, radio and television broadcasting, cable television, dry cleaning or laundry businesses. Revenue from this source may be reduced significantly in the future if the Ford Assembly Plant closes in 2008.

OTHER LOCAL TAXES

Other local taxes are comprised of consumer and business-based taxes, including excise taxes on utilities, sales, hotel/motel, restaurant, admissions, and cigarettes, as well as franchise and business license taxes. Local taxes make up about 19 percent (\$148 million) of the City's General Fund revenues.

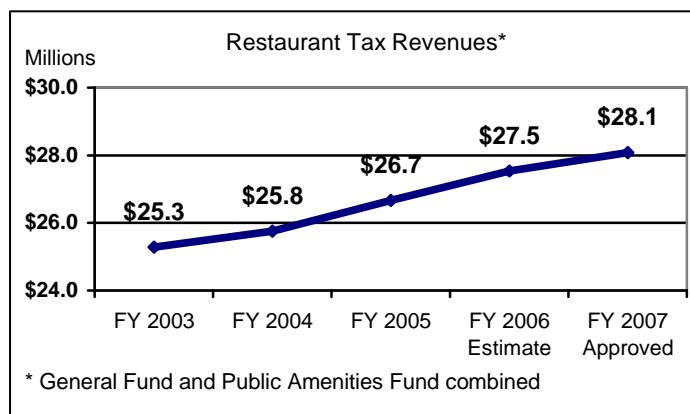
Sales tax is levied on the selling, distribution, use, or consumption of tangible personal property, the leasing or renting of tangible personal property and the storage of personal property inside or outside Virginia that is for use in Virginia. Monthly tax receipts help to project this tax. Revenue from this source is sensitive to underlying price level changes and will increase with the price of goods sold. Current year estimates are used in projecting next year's revenues after applying overall price assumptions. Changes in the local retail market (such as opening of new stores,



performance of existing malls, and overall consumer confidence index) are used for projecting this revenue.

Consumer's utility tax is levied on the purchase of utility service including water, gas, electricity, local telecommunications and cable television services. The tax is assessed on the amount charged, exclusive of any federal tax, for telephone, water, cable TV, and cellular phones. Monthly receipts are monitored and used as a basis for estimating the revenue yield, taking seasonal variations into consideration. However, changes are anticipated from revenues derived from telephones, cell phones and cable TV as a result of the State's telecommunications tax reform enacted during the 2006 session of the General Assembly. Beginning January 1, 2007, the consumer utility tax on telephone, cable TV, cellular phones, along with the cable franchise tax, will be abolished and replaced by "Virginia Communications Sales and Use Tax". E-911 taxes on telephones and cell phones by localities will also be replaced by a uniform \$0.75 tax per phone. While the General Assembly intent is that this action be revenue neutral, no definitive data are available to determine the impact on City revenues.

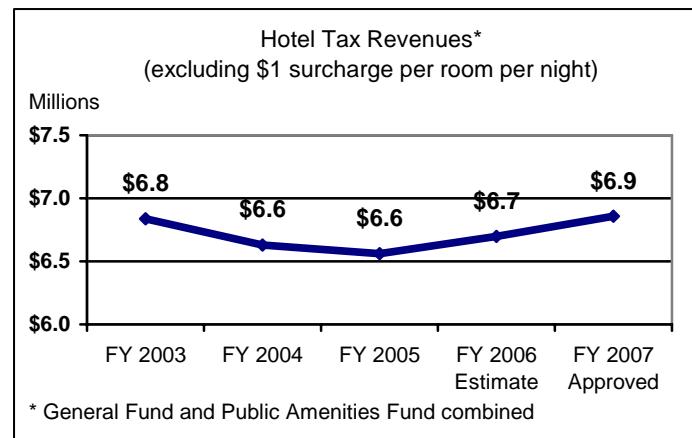
Business license tax is collected from any person who engages in a business, trade, profession, occupation, or other activity in the City. It is also applied to individuals that maintain a place of business, either permanent or temporary, or conduct a business-related activity. Rates vary depending on business classification, and are generally imposed as a percentage of gross receipts. This revenue is projected to grow 6.4 percent over the FY 2006 year-end estimate.



Restaurant tax is collected on prepared meals, and the tax rate is 6.5 percent of the value of the meal with 1 percentage point allocated to the Public Amenities Fund and the remaining 5.5 percentage points allocated to the General Fund. This revenue stream has been growing due to the increase in the number of restaurants that have opened in downtown Norfolk and the development along the Military Highway corridor. A significant portion of the growth in restaurant tax collections coincided with the opening of the Lion King musical in the fall of 2006.

collections realized in FY 2006 occurred in the final quarter of the fiscal year performance, which also had a positive effect on admissions tax collections in FY 2006. Growth is expected to continue in this revenue source in FY 2007.

Hotel tax is levied on hotel rooms rented out and charged based on 8 percent of the room rate. Like the meals tax, 1 percentage point is allocated to the Public Amenities Fund and the remaining 7 percentage points are allocated to the General Fund. In FY 2006, at the request of the Norfolk Hotel Motel Association, City Council approved a \$1 flat tax per room per night stay. The City began to collect this tax on April 1, 2006. Revenues from this flat tax,



when received, will be used solely by the Norfolk Convention and Visitors Bureau for visitor promotion and advertising for conventions and tourism and is budgeted as a separate line item from the hotel tax. The hotel tax estimate (excluding the \$1 flat tax) in FY 2007, based on historical trends, is approximately \$6.9 million (with \$6.0 allocated to the General Fund and the remainder to the Public Amenities Fund).

PERMITS AND FEES

Permits are issued to regulate new construction and ensure public safety. Permits, privilege fees, and licenses are comprised of fees from parks and recreation, fees for permits, licenses and other privileges subject to City regulation, partially to cover the expense of providing the regulatory services (taxi permits, zoning inspections, construction permits, etc.) to the community. Revenues from this source represent approximately 0.5 percent (\$3.9 million) of the City's General Fund revenues. Historical growth in this revenue source has been driven by the increase in construction activity in the City.

FINES AND FORFEITURES

Fines and forfeitures consist of revenues received from the courts as fines and forfeitures for violations of City ordinances. These provide approximately 0.2 percent (\$1.3 million) of the City's General Fund revenues.

CHARGES FOR SERVICES

Charges for Services consist of revenues from fees for services, including Zoo admission, the serving of legal papers by local law enforcement officers, refuse disposal, court costs, paramedical rescue service, and miscellaneous school fees. This revenue represents approximately 2.9 percent (\$22 million) of the City's General Fund revenues. Southeastern Public Service Authority (SPSA) raised the tipping fee effective July 1, 2006. To offset this increase, the City raised refuse fees citywide. Residents, for example, will see an increase of \$1.75 per month, resulting in a monthly fee of \$14.50. The fee increase is estimated to produce approximately \$1.4 million in additional revenue.

USE OF MONEY AND PROPERTY

Revenue from the Use of Money and Property is comprised primarily of interest earned on cash balances, rents from short and long-term property leases and prudent management of City assets. Revenues from this source represent approximately 1.1 percent (\$8 million) of the City's General Fund revenues.

RECOVERED COSTS

Recovered costs consist of revenues representing the Capital and Operating expense recovered from expenses associated with employee costs, City and outside agencies, and the public. Recovered costs constitute 1.2 percent (\$9 million) of the City's General Fund revenues. The decline in this revenue source is driven mainly by the end of reimbursements for soundwall projects.

MISCELLANEOUS REVENUE

Miscellaneous revenue consists of revenues that are not classified in the other categories. Included in this category are revenue from payments in lieu of taxes and proceeds from land sales. In FY 2007, the City is expecting to receive about \$4 million which makes up approximately 0.5 percent of the City's General Fund revenues.

NON-CATEGORICAL AID - VIRGINIA

Non-Categorical Aid - Virginia contains State revenues shared with localities without restriction as to use. This includes taxes on wine, railroad equipment, car rentals and deeds, as well as profits from the operations of the Alcoholic Beverage Control Board and the HB 599 funds for local law enforcement. This category represents 4.5 percent (\$34.6 million) of the City's General Fund revenues.

SHARED EXPENSES

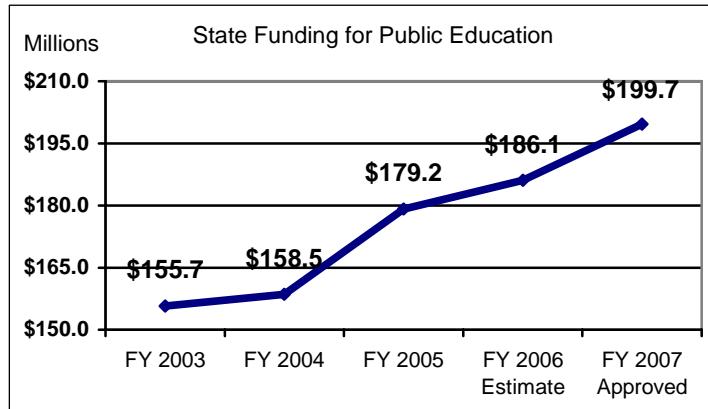
Shared Expenses consist of recovered costs primarily from the State for a portion of the salaries and operating expenses of constitutional and other offices serving the Norfolk community, including Sheriff and Jail, City Treasurer, Commissioner of the Revenue, Clerk of Circuit Court, and the Commonwealth Attorney. This revenue makes up 2.5 percent (\$19.5 million) of the City's General Fund revenues.

STATE CATEGORICAL AID

Categorical Aid from the Commonwealth consists of revenues for education, public assistance grants and social service programs, Virginia Department of Transportation (VDOT) funding for street maintenance and local adult correctional facility revenues. Categorical Aid constitutes 34.7 percent (\$266 million) of the City's General Fund revenues.

State reimbursements for the cost of operating the Social Services Department include cost of personnel services, fringe benefits, non-personal services, rent for buildings and parking, etc. The reimbursement rate varies by program from 50 to 70 percent of the overall costs incurred.

Funding for education makes up the bulk of the categorical aid received by the City. Two major categories that form this revenue source are the State Sales and Use Tax and State School Funds. State Sales and Use Tax is the revenue from the City's proportionate share of the one percent of the State Sales and Use Tax, designated for education purposes. The City's share is based on the ratio of the number of school age children



in the City to the number of school age children statewide. Additionally in FY 2005, half of the one-half cent sales tax increase approved by the General Assembly was earmarked for local school systems and real estate tax relief. This amounts to an additional one-quarter percent on the sales tax dedicated to schools. Half of that quarter percent is distributed in

the same manner as the 1 percent return discussed above. The other half of the quarter percent goes to support the Standards of Quality (SOQ) funding reflected in State School Funds.

State School Funds reflect the schools operational costs. The rate of reimbursements is based on the SOQ formula. Reimbursement rates vary by program and area of emphasis. Changes in enrollment figures affect this revenue source. Localities are required to match the State contribution based on a composite index. Currently, Norfolk more than funds its share of local effort.

Street construction and maintenance revenue is received from VDOT to maintain the City's principal and minor arterials, collector roads and local streets based on moving lane miles. The revenue is provided based on a statewide maintenance index of the unit costs used on roads and bridges. Changes in the index are used to calculate and implement annual per-lane-mile rates. The rates fluctuate on index changes and number of miles assessed. Funds offset qualifying operating costs recorded in the City's budget.

FEDERAL CATEGORICAL AID

Federal Categorical Aid primarily consists of education funds from the federal government and is 1.2 percent (\$8.8 million) of the FY 2007 General Fund revenues.

OTHER SOURCES AND TRANSFERS

Other Sources and Transfers consist of intra-governmental transfers and carry over monies and amount to 1.9 percent (\$14 million) of the City's General Fund revenues. For the General Fund, the City anticipates carrying forward \$3.085 million from FY 2006 to FY 2007.

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TAX RATES AND MAJOR FEES

DESCRIPTION	FY 2006 APPROVED	FY 2007 APPROVED
PROPERTY TAXES		
Real Estate	\$1.35/\$100 Assessed Value	\$1.27/\$100 Assessed Value
Personal Property		
Airplane	\$2.40/ \$100 Assessed Value	\$2.40/ \$100 Assessed Value
Motor Vehicle	\$4.00/\$100 Assessed Value	\$4.00/\$100 Assessed Value
Recreational Vehicle	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Property - Machinery & Tools	\$4.00/\$100 Assessed Value (40% of Original Cost)	\$4.00/\$100 Assessed Value (40% of Original Cost)
Watercraft - Business	\$1.50/\$100 Assessed Value	\$1.50/\$100 Assessed Value
Watercraft - Recreational	\$0.01/\$100 Assessed Value	\$0.01/\$100 Assessed Value
OTHER LOCAL TAXES		
Amusement and Admissions	10%	10%
Cigarette	2.75 mils/cigarette (55 cents/pack)	2.75 mils/cigarette (55 cents/pack)
Emergency 911	\$2.95/Line/Month	\$2.95/Line/Month
Hotel/Motel Lodging	8%	8%
Restaurant Meal	6.5%	6.5%
Motor Vehicle License:		
Small Trailers (<2,000 pounds)	\$6.50	\$6.50
Motorcycles	\$15.00	\$15.00
Cars & Small Trucks	\$26.00	\$26.00
Semi Trailers	\$20.00	\$20.00
Mid-Size Trucks/Vans (>4,000 pounds)	\$31.00	\$31.00
Large Vehicles (19,000 pounds and over)	\$1.60-\$1.80/1,000 pounds of gross weight	\$1.60-\$1.80/1,000 pounds of gross weight
Passenger (>10)	\$0.30/100 pounds of weight (not less than \$26)	\$0.30/100 pounds of weight (not less than \$26)
REFUSE DISPOSAL		
Commercial		
Business 1 times per week	\$23.26/Unit/Month	\$26.45/Unit/Month
Business 5 times per week	\$57.64/Unit/Month (CBD Only)	\$65.56/Unit/Month (CBD Only)

DESCRIPTION	FY 2006 APPROVED	FY 2007 APPROVED
Residential		
Single Units & Multiple Units (four or less)	\$12.75/Unit/Month	\$14.50/Unit/Month
Multiple Units (five or more)	\$17.84/Container/Month	\$20.29/Container/Month
Combined Commercial- Residential	\$36.01/Unit/Month	\$40.95/Unit/Month
WATER AND WASTEWATER FEES		
Wastewater	\$2.57/100 cubic feet	\$2.67/100 cubic feet
Water Charges	\$3.26/100 cubic feet	\$3.37/100 cubic feet
STORM WATER FEES		
Residential	\$5.48/month	7.60/month
Commercial	\$3.72/mo per 2,000 sq. ft.	\$5.24/mo per 2,000 sq. ft.
UTILITY TAXES		
Commercial		
Gas	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)	\$3.225 + \$0.167821/CCF 0-70 CCF + \$0.161552/CCF 71-430 CCF + \$0.15363/CCF on balance per month (Max of \$500/month)
Electricity (Manufacturing)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance per month (Max of \$53,000/month)	\$1.38 + \$0.004965/kWh 0-3,625,100 kWhs + \$0.004014/kWh on balance per month (Max of \$53,000/month)
Electricity (Non-Manufacturing)	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance per month	\$2.87 + \$0.017933/kWh 0-537 kWh + \$0.006330/kWh on balance per month
Telephone	25% on all Line Charges	25% on all Line Charges
Residential		
Cable and Satellite Service	7% on Total	7% on Total
Electricity	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)	\$1.75 + \$0.016891/kWh monthly (Capped at \$3.75/ month)
Gas	\$1.50/month	\$1.50/month
Telephone (cellular)	10% on First \$30/Month Local Service	10% on First \$30/Month Local Service
Telephone (Line)	25% of Local Bill	25% of Local Bill
Water (5/8" Meter)	25% on First \$22.50/month	25% on First \$22.50/month

GENERAL FUND BALANCE RESERVES

The establishment and maintenance of general operating reserves is considered one of the most effective management practices a local government can employ.

The purpose of a reserve is to act as the City's "savings" account to meet emergency, non-anticipated needs without jeopardizing the ongoing provision of city services. Reserves help to cushion against cash flow issues, as seen in FY 2004 with the expenses of Hurricane Isabel. The appropriate size of reserves depends on variability of revenues and expenditures and an organization's cash flow needs. In recent years, the city's General Fund was required to "borrow" money from other city operating funds on an intra-year basis to cover an approximate \$10 million cash deficit in the fund.

General Fund Balance Reserves			
RESERVE	FY 2005 ACTUAL	FY 2006 GOAL	FY 2006 PROJECTED
Undesignated Reserve	\$35,052,179	\$36,398,420	\$36,398,420
Risk Management Reserve	\$4,728,960	\$9,000,000	\$4,728,960
Economic Downturn/ Leveling Reserve	\$4,000,000	\$10,000,000	\$4,000,000
General Fund Balance Reserves at June 30*	\$43,781,139	\$55,398,420	\$45,127,380

Note: Amount excludes reserves for encumbrances and other legally restricted reserves and designations for specific appropriations. Undesignated reserve goal for FY 2006 is based on FY 2006 General Fund Operating Budget of \$727,968,400.

SUMMARY OF CHANGES IN FUND BALANCES

General Fund			
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Operating Revenues			
General property taxes	192,894,904	206,599,000	226,655,500
Other local taxes	141,510,674	143,830,400	148,098,800
Permits and fees	3,541,516	3,441,400	3,907,400
Fines and forfeitures	1,763,078	1,671,500	1,327,000
Commonwealth	291,647,177	305,333,900	320,217,800
Federal	9,097,218	8,354,000	8,843,200
Charges for services	18,857,789	20,723,800	21,947,100
Miscellaneous	2,017,896	4,332,200	4,020,400
Recovered costs	14,236,898	12,758,200	9,043,200
Total Operating Revenues	675,567,150	707,044,400	744,060,400
Operating Expenses			
Personnel services	316,378,393	214,445,821	224,023,971
Contractual services	39,237,993	45,805,786	50,267,661
Materials, supplies and repairs	32,170,719	33,450,126	36,529,543
All purpose appropriations	208,779,486	344,688,484	368,254,532
Public assistance	22,955,407	22,528,761	21,195,994
Total Operating Expenses	619,521,998	660,918,978	700,271,701
Operating Income (Loss)	56,045,152	46,125,422	43,788,699
Non-Operating Revenues (Expenses)			
Money and use of property	8,200,236	6,597,500	8,279,000
Capital outlay	(3,513,779)	(2,188,337)	(3,334,098)
Debt service	(58,570,027)	(59,993,885)	(59,783,601)
Acctg. for Schools as Component Unit	(10,073,363)	-	-
Acctg. for Encumbrances for Budget not GAAP	5,434,734	-	-
Total Non-Operating Revenue/Expense	(58,522,199)	(55,584,722)	(54,838,699)
Income (Loss) Before Operating Transfers	(2,477,047)	(9,459,300)	(11,050,000)
Operating transfers in	10,000,000	10,000,000	11,265,000
Operating transfers out	(1,135,000)	(3,300,000)	(3,300,000)
Total Operating Transfers	8,865,000	6,700,000	7,965,000
Net Income (Loss)	6,387,953	(2,759,300)	(3,085,000)
Beginning fund balance at July 1	61,790,656	68,178,609	65,419,309
Ending fund balance at June 30	68,178,609	65,419,309	62,334,309

SUMMARY OF CHANGES IN FUND BALANCES

Special Revenue Funds

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Operating Revenues			
General property taxes	397,624	1,192,900	1,837,500
Other local taxes	8,966,795	9,232,014	9,185,535
Permits and Fees	-	810,000	800,900
Fines and forfeitures	-	-	-
Commonwealth	184,918	-	-
Federal	600,859	316,743	469,603
Charges for services	14,101,575	11,369,900	14,462,810
Miscellaneous	1,036,023	488,000	430,700
Recovered costs	-	1,282,978	1,423,728
Total Operating Revenues	25,287,794	24,692,535	28,610,776
Operating Expenses			
Personnel services	10,713,578	11,364,345	12,253,590
Contractual services	3,711,114	4,692,766	6,308,969
Materials, supplies and repairs	2,173,186	2,267,286	2,991,881
Depreciation	-	-	-
Bad debt expense	-	-	-
All purpose appropriations	3,410,146	7,960,863	7,571,958
Total Operating Expenses	20,008,024	26,285,260	29,126,398
Operating Income (Loss)	5,279,770	(1,592,725)	(515,622)
Non-Operating Revenues (Expenses)			
Money and use of property	17,076	1,647,000	1,805,240
Capital outlay	-	(398,653)	(135,240)
Interest and fiscal charges	-	-	-
Debt service	-	(2,761,987)	(4,815,062)
Total Non-Operating Revenue/Expense	17,076	(1,513,640)	(3,145,062)
Income (Loss) Before Operating Transfers	5,296,846	(3,106,365)	(3,660,684)
Operating transfers in	1,994,226	3,106,365	3,660,684
Operating transfers out	(8,160,785)	-	-
Total Operating Transfers	(6,166,559)	3,106,365	3,660,684
Net Change in Fund Balance	(869,713)	-	-
Beginning fund balance at July 1	7,743,343	6,873,630	6,873,630
Ending fund balance at June 30	6,873,630	6,873,630	6,873,630

SUMMARY OF CHANGES IN NET ASSETS

Enterprise Funds

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	1,576,000	1,808,000
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	103,390,264	110,979,911	115,897,110
Miscellaneous	3,657,324	3,321,173	3,780,287
Recovered costs	-	-	-
Total Operating Revenues	107,047,588	115,877,084	121,485,397
Operating Expenses			
Personnel services	26,199,944	23,258,641	24,433,413
Contractual services/Other	17,454,134	16,802,105	17,410,099
Materials, supplies and repairs	13,258,878	12,908,863	15,127,432
Depreciation	14,994,372	-	-
Bad debt expense	250,735	-	-
All purpose appropriations	-	5,820,403	6,221,577
Total Operating Expenses	72,158,063	58,790,012	63,192,521
Operating Income (Loss)	34,889,525	57,087,072	58,292,876
Non-Operating Revenues (Expenses)			
Money and use of property	863,528	1,023,926	1,390,141
Capital outlay	-	(1,556,941)	(1,987,315)
Interest and fiscal charges	-	-	-
Loss-sale of fixed assets & investments	(852,478)	-	-
Debt service	(18,645,483)	(46,559,947)	(47,701,464)
Total Non-Operating Revenue/Expense	(18,634,433)	(47,092,962)	(48,298,638)
Income (Loss) Before Operating Transfers	16,255,092	9,994,110	9,994,238
Operating transfers in	-	5,890	5,762
Operating transfers out	(10,000,000)	(10,000,000)	(10,000,000)
Total Operating Transfers	(10,000,000)	(9,994,110)	(9,994,238)
Net Income (Loss)	6,255,092	-	-
Beginning Net Assets at July 1	279,351,941	285,607,033	285,607,033
Ending Net Assets at June 30	285,607,033	285,607,033	285,607,033

SUMMARY OF CHANGES IN NET ASSETS

Internal Service Funds

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Operating Revenues			
General property taxes	-	-	-
Other local taxes	-	-	-
Permits and Fees	-	-	-
Fines and forfeitures	-	-	-
Commonwealth	-	-	-
Federal	-	-	-
Charges for services	11,442,640	9,610,200	11,774,721
Miscellaneous	97,884	-	-
Recovered costs	-	70,000	70,000
Total Operating Revenues	11,540,524	9,680,200	11,844,721
Operating Expenses			
Personnel services	3,461,003	3,931,783	4,052,897
Cost of Goods Sold	6,814,548	-	-
Contractual services/Other	1,075,566	659,899	823,475
Materials, supplies and repairs	346,965	4,927,333	6,975,179
Depreciation	343,943	-	-
Bad debt expense	-	-	-
All purpose appropriations	-	1,000	1,000
Total Operating Expenses	12,042,025	9,520,015	11,852,551
Operating Income (Loss)	(501,501)	160,185	(7,830)
Non-Operating Revenues (Expenses)			
Money and use of property	31,864	43,000	79,479
Capital outlay	-	(203,185)	(71,649)
Interest and fiscal charges	-	-	-
Debt service	-	-	-
Total Non-Operating Revenue/Expense	31,864	(160,185)	7,830
Income (Loss) Before Operating Transfers	(469,637)	-	-
Operating transfers in	-	-	-
Operating transfers out	-	-	-
Total Operating Transfers	-	-	-
Net Income (Loss)	(469,637)	-	-
Beginning Net Assets at July 1	9,965,068	9,495,431	9,495,431
Ending Net Assets at June 30	9,495,431	9,495,431	9,495,431

TRANSFERS FROM / TO

FROM GENERAL FUND TO:

Cemetery	588,881
CIP (Debt Service)	3,300,000
EOC	1,026,450
Nauticus	1,746,000
Total Transfer from General Fund	6,661,331

TO GENERAL FUND FROM:

Special Revenue Funds	1,265,000
Water Fund	8,500,000
Wastewater Fund	1,500,000
Total Transfer to General Fund	11,265,000

TO CAPITAL IMPROVEMENT PLAN FUND FROM:

Public Amenities	1,225,000
Total Transfer to Capital Improvement Plan	1,225,000

PERSONNEL STAFFING SUMMARY

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	Increase (Decrease) FY 2006 to FY 2007
GENERAL FUND				
General Government				
Legislative				
City Council	8	8	8	
City Clerk	11	11	14	3
Executive				
Budget & Management	11	12	12	
City Manager	16	19	19	
Communications and Public Information	16	16	16	
Intergovernmental Relations	4	4	4	
Office to End Homelessness	2	2	2	
Office of Grants Management	3	3	3	
General Management				
City Attorney	34	36	38	2
City Auditor	7	7	7	
City Treasurer	31	31	31	
Commissioner of the Revenue	43	43	43	
Finance & Business Services ¹	48	133	134	1
Facility & Enterprise Management ¹	89	0	0	
Elections	9	9	9	
Human Resources	35	35	36	1
Information Technology	78	78	82	4
Real Estate Assessor	22	23	22	-1
Records Management	3	3	3	
Total General Government	470	473	483	10

1. Facility & Enterprise Management was consolidated and assigned to the Department of Finance & Business Services during the FY 2006 budget process.

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	Increase (Decrease) FY 2006 to FY 2007
Judicial				
Circuit Court Judges	5	5	5	
Clerk of Circuit Court	52	52	52	
Commonwealth's Attorney	59	60	59	-1
Sheriff and Jail	473	474	484	10
Total Judicial	589	591	600	9
Public Health				
Human Services	578	576	574	-2
Public Health	41	37	36	-1
Total Public Health	619	613	610	-3
Public Safety				
Fire-Rescue Service	499	502	508	6
Police	873	873	886	13
Radio & Electronics	6	6	6	
Total Public Safety	1378	1381	1400	19
Public Works				
Public Works	338	339	343	4
Total Public Works	338	339	343	4
Parks, Recreation & Cultural				
Cultural Facilities, Arts & Entertainment	72	75	77	2
Neighborhood & Leisure Services	263	0	0	
Neighborhood Preservation	0	55	80	25
Public Libraries	78	81	84	3
Recreation/Parks and Open Space	0	220	229	9
Zoological Park	46	47	47	
Total Parks, Recreational & Cultural	459	478	517	39
Community Development				
Development	20	20	20	
Planning & Community Development	75	74	74	
Total Community Development	95	94	94	
TOTAL GENERAL FUND	3,948	3,969	4,047	78

*Additional positions shown above include a mixture of positions created during Fiscal Year 2006 and new positions requested during the FY 2007 budget process.

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	Increase (Decrease) FY 2006 to FY 2007
SPECIAL REVENUE FUNDS				
Cemetery	36	36	38	2
Cruise Ship Terminal ³	-	4	4	
Emergency Preparedness and Response	86	86	91	5
Nauticus ³	43	37	37	
Storm Water Fund	74	73	76	3
Towing	9	9	9	
Total Special Revenue Funds	248	245	255	10
COMMUNITY DEVELOPMENT FUND				
Office of Grants Management (CDBG)	3	4	4	
Total Community Development Fund	3	4	4	
ENTERPRISE FUNDS				
Parking Facilities Fund	91	100	101	1
Wastewater Utility Fund	102	102	102	
Water Utility Fund	284	286	286	
Total Enterprise Funds	477	488	489	1
INTERNAL SERVICE FUNDS				
Fleet	69	69	69	0
Storehouse	11	11	11	
Total Internal Service Funds	80	80	80	0
Total Other Funds	808	817	828	11
TOTAL ALL FUNDS	4,756	4,786	4,875	89

Personnel Staffing Narrative

CITY ATTORNEY

Added (2) Assistant City Attorney I, (2) Deputy City Attorney I, (1) Paralegal, (1) Paralegal Claims Adjuster I, and (1) Paralegal Claims Adjuster II.

Eliminated (2) Assistant City Attorney III, (1) Claims Adjuster II, (1) Deputy City Attorney II, and (1) Paralegal Claims Investigator.

CITY CLERK

Added (1) Assistant City Clerk/Support Technician, (1) Deputy City Clerk/Executive Assistant to the Mayor, (1) Deputy City Clerk/Secretary, and (1) Deputy City Clerk/Secretary to Mayor.

Eliminated (1) Deputy City Clerk/Executive Assistant I

CITY COUNCIL

Added (1) Member of Council.

Eliminated (1) Deputy City Clerk/Secretary to Mayor.

CITY MANAGER

Added (1) Administrative Secretary.

Eliminated (1) Secretary to the City Manager.

COMMISSIONER OF THE REVENUE

Added (1) Accounting Technician.

Eliminated (1) License Inspector I.

COMMONWEALTH ATTORNEY

Eliminated (1) Asst Commonwealth's Attorney II.

CULTURAL FACILITIES, ARTS & ENTERTAINMENT

Added (1) Accountant I, (1) Administrative Assistant II, (1) Box Office Supervisor, (1) Event Manager, (2) Maintenance Worker I, (1) Maintenance Worker II, (1) Manager of Visitor Marketing, (1) Office Manager, (1) Public Relations Specialist.

Eliminated (3) Accounting Technician, (2) Administrative Secretary, (1) Media & Productions Manager, (1) Plumber II, and (1) Public Information Specialist I.

FINANCE & BUSINESS SERVICES

Added (1) Civil Engineer II and (1) Fiscal Systems Analyst.

Eliminated (1) Microcomputer Systems Analyst.

FIRE-RESCUE

Added (6) Operations Officer I

INFORMATION TECHNOLOGY

Added (1) Business Process Management Analyst, (1) Network Engineer II, (4) Programmer/Analyst IV, (2) Senior Micro Computer Systems Analyst, (2) Service & Support Team Supervisor, (1) Services & Support Manager, (1) Wireless Communications Manager.

Eliminated (1) Applications Development Team Supervisor, (1) Information Technology Trainer, (1) Information Technology Telecommunications Technician, (1) Manager of Microcomputers & Radio Communication Systems, (1) Microcomputer Systems Team Supervisor, (1) Microcomputer Systems Analyst, (2) Programmer/Analyst II.

HUMAN RESOURCES

Personnel Staffing Narrative

Added (1) Accounting Technician, (1) Human Resources Team Leader, (1) License Inspector II, (1) Personnel Specialist, and (1) Support Technician.

Eliminated (1) Human Resources Generalist, (1) Office Aide, (1) Office Assistant, and (1) Staff Technician II.

HUMAN SERVICES

Added (1) Child Counselor III, (5) Social Work Associate, and (1) Social Worker III.

Eliminated (1) Child Counselor II, (1) Data Processing Assistant, (1) Deputy City Attorney, (2) Human Services Aide, (1) Paralegal, and (3) Social Worker I.

LIBRARIES

Added (1) Information Technology Trainer, (1) Librarian III, (1) Library Assistant II, (1) Management Analyst III, (1) Microcomputer Systems Analyst, and (1) Public Service Coordinator.

Eliminated (1) Library Associate II, (1) Management Analyst II and (1) Support Technician.

NEIGHBORHOOD PRESERVATION

Added (1) Accounting Technician, (2) Administrative Assistant II, (1) Administrative Secretary, (1) Administrative Services Manager, (1) Administrative Technician, (2) Architect II, (1) Architect III, (1) Assistant Director of Planning, (5) Bureau Manager, (1) City Planner II, (1) City Planning Manager, (1) Management Analyst I, (1) Management Analyst II, (1) Management Analyst III, (1) Neighborhood Development Specialist, (1) Program Supervisor, (1) Public Information Specialist II, (1) Public Services Coordinator I, (4) Senior Codes Specialist, (1) Senior Design and Rehabilitation Consultant, (1) Senior Planner, (1) Senior Recreation Supervisor II, (1) Youth Development Manager.

Eliminated (1) Chief of Neighborhood Preservation, (3) Codes Specialist, (2) Environmental Health Assistant I, (1) Neighborhood Services Manager.

PLANNING & COMMUNITY DEVELOPMENT

Added (1) City Planner I, (1) City Planning Technician, (1) Permits Specialist, (1) Permit Technician, (2) Principal Codes Specialist, (1) Principal Planner, (2) Senior Planner, (1) Senior Codes Specialist, (2) Senior Permits Specialist, and (1) Zoning Enforcement Specialist III.

Eliminated (1) Administrative Assistant II, (1) Administrative Technician, (2) Architect II, (1) Architect III, (1) Assistant Director of Planning, (2) City Planner II, (3) City Planner III, (1) Contract Administrator, and (1) Public Services Coordinator I.

POLICE

Added (1) Assistant Chief of Police, (1) Fiscal Manager II, (12) Operations Officer I.

Eliminated (1) Police Planning Manager.

PUBLIC HEALTH

Eliminated (1) Support Technician.

PUBLIC WORKS

Added (1) Administrative Assistant II, (1) Administrative Technician (1) Civil Engineer III, (1) Civil Engineer IV, (1) Construction Inspector II, (1) Construction Inspector III, (2) Project Manager, (1) Public Services Coordinator I, (1) Right of Way Program Manager, (1) Staff Technician I, (1) Staff Technician II, and (2) Traffic Sign Fabricator II

Eliminated (1) Accounting Technician, (1) Civil Engineer II, (1) Custodian (1) Engineering Technician II, (1) Sign Manufacturing Technician, (1) Street Maintenance Supervisor, (3) Support Technician,

Personnel Staffing Narrative

(1) Traffic sign Fabricator.

SHERIFF & JAIL

Added (10) Deputy Sheriff.

REAL ESTATE ASSESSOR

Added (1) Real Estate Appraiser I and (1) Real Estate Appraiser III.

Eliminated (1) Programmer/Analyst II and (2) Real Estate Appraiser II.

RECREATION/PARKS AND OPEN SPACE

Added (1) Accountant I, (1) Athletics Groundskeeper, (3) Bureau Manager, (7) Division Head, (3) Lifeguard, (1) Recreation Specialist, (1) Recreation Supervisor.

Eliminated (1) Administrative Assistant II, (1) Administrative Technician, (1) Assistant Director of Recreation, Parks & Open Space, (1) Assistant Superintendent of Parks/Forestry, (1) Public Services Coordinator I, (1) Senior Recreation Supervisor II, (1) Staff Technician II, (1) Youth Development Manager.

ZOOLOGICAL PARK FUND

Added (1) Visitor Services Assistant.

Eliminated (1) Customer Service Representative.

EMERGENCY PREPAREDNESS AND RESPONSE

Added (4) Public Safety Telecommunicator Trainees and (2) Public Safety Telecommunicator I.

Eliminated (1) Public Safety Telecommunicator II.

PARKING FACILITIES FUND

Added (1) Administrative Assistant II

STORM WATER MANAGEMENT

Added (1) Accountant I, (1) Engineering Technician II, (2) Support Technicians and (1) Utility Maintenance Mechanic I.

Eliminated (1) Maintenance Worker I, and (1) Storm Water Assistant Superintendent.

CEMETERIES

Added (2) Division Head, and (1) Genealogy Info Specialist, and (1) Bureau Manager.

Eliminated (1) Assistant Superintendent of Cemeteries, and (1) Superintendent of Cemeteries.

WASTE WATER UTILITY FUND

Added (3) Equipment Operator III

Eliminated (3) Maintenance Worker I

WATER UTILITY FUND

Added (1) Automotive Mechanic, (1) Contract Monitoring Spec, (2) Crew Leader I, (1) Engineering Technician II, (1) Senior Utility Maintenance Supervisor, and (1) Waterworks Operator III.

Eliminated (1) Construction Inspector II, (1) Cross Connection Specialist, (2) Maintenance Worker II, (1) Support Technician, (1) Utility Maintenance Mechanic I, and (1) Waterworks Operator IV.

CITY INDEBTEDNESS

The Virginia Constitution authorizes a city in Virginia to issue general obligation bonds secured by a pledge of its full faith and credit. For the payment of such bonds, the governing body of the city is required to levy, an ad valorem tax on all property subject to local taxation to ensure debt service payment. The issuance of general obligation bonds without referendum is subject to a limitation of 10 percent of the assessed value of taxable real property in the city.

The Public Finance Act of Virginia also authorizes a city in Virginia to issue limited liability revenue bonds provided that the rates, rents, fees or other charges are sufficient to pay the cost of operation and administration and the principal and interest on the bonds when due. In determining general obligation statutory debt limitations, certain classes of indebtedness may be excluded, including revenue anticipation notes maturing in one year or less, referendum approved general obligation bonds payable from a specified revenue producing undertaking, so long as the undertaking is self-supporting, capital leases and revenue bonds. The City's enterprise operations for Water and Parking bonded debt are a combination of self-supporting, general obligation and revenue bonds. The City's operations for Wastewater and Storm Water bonded debt are self-supporting general obligation bonds. Since the self-supporting general obligation debt of each of the enterprise operations was approved without referendum they are included in the City's legal debt limit.

The following table shows the general obligation Legal Debt Margins for the current fiscal year ending June 30 and for the past four fiscal years.

AS OF	TAXABLE REAL PROPERTY ASSESSED VALUE	DEBT LIMIT: 10% OF ASSESSED VALUE	DEBT APPLICABLE TO DEBT LIMIT	AMOUNT OF DEBT AS % OF DEBT LIMIT	LEGAL MARGIN FOR ADDITIONAL DEBT
June 30, 2006*	12,662,696,899	1,266,269,690	608,315,727	48.04%	657,953,963
June 30, 2005	10,937,768,782	1,093,776,878	511,605,062	46.77%	582,171,815
June 30, 2004	10,029,638,801	1,002,963,880	489,541,678	48.81%	513,422,202
June 30, 2003	9,356,759,552	935,675,955	464,176,270	49.61%	471,499,686
June 30, 2002	8,882,063,788	888,206,378	463,645,861	52.20%	424,560,517

*Estimated – assumes issuance of all previously authorized General Obligation bonds

OVERLAPPING DEBT

The City of Norfolk is autonomous and independent of any county or other political subdivision and is not subject to taxation by any county or school district, nor is it liable for any county or school district indebtedness. There is no overlapping debt.

STATEMENT OF NO PAST DEFAULT

The City has never defaulted on the payment of either principal or interest on any debt.

OUTSTANDING DEBT

Debt service for the City's General Capital Improvements is funded from its general fund. The debt of the enterprise operations is paid solely from the revenues of the respective enterprise and internal service funds. The City's estimated outstanding bonded indebtedness at the end of FY 2006 is estimated to be \$838,531,462.

GENERAL CAPITAL IMPROVEMENTS—AFFORDABILITY MEASURES

The City's Capital Improvement Plan for General Capital Improvements (those bonds not supported by an enterprise fund) is guided by three measures of affordability. These measures or debt limits, based on the approved Capital Improvement Plan, are as follows:

- Debt Service as a percent of the general fund budget (not to exceed 10 percent)
- Net debt as a percent of taxable real estate (not to exceed 3.5 percent)
- Net debt as a percentage of total per capita income (not to exceed 7.5 percent)

However, a measure of debt affordability based on income may not be appropriate for the City. When compared to the region and state, Norfolk has lower than average wealth levels, population trends and higher unemployment rates, which is not unusual in areas with high military personnel concentrations. Such a measure is likely to be skewed by the continual movement of military personnel and job turnover of military dependents. The City continues to evaluate and explore whether its internal debt affordability measures are appropriate for its citizens within the context of its capital improvement needs.

The FY 2007 Capital Improvement Program is within the three measures of affordability listed above. However, the City will face the challenge of staying within these measures in the outyears of the Capital Improvement Program.

ENTERPRISE OPERATIONS DEBT

Norfolk's parking and water revenue bond programs are governed by bond indentures of trust, which specify debt coverage requirements for their respective operations. As previously noted, outstanding water and parking bonds are a combination of general obligations of the City and revenue bonds. As a matter of practice, the City pays such general obligation bonds from its respective enterprise activities. In the event that money in the respective funds is not sufficient to pay debt service on the general obligations, the City is obligated to pay such debt service from the General Fund or other available revenues.

Debt Service coverage of the enterprise operations is shown in the tables below:

Water Utility Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	6,580,000	14,827,960	21,407,960	1.81	1.45
June 30, 2005	6,250,000	14,041,059	20,291,059	1.56	1.16
June 30, 2004	5,955,000	14,336,043	20,291,043	1.37	1.28
June 30, 2003	5,700,000	14,600,283	20,300,283	1.82	1.31
June 30, 2002	4,890,000	14,090,180	18,980,180	1.83	1.29

*Estimated

Wastewater Utility Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	4,515,786	2,335,372	6,851,158	N/A	1.49
June 30, 2005	3,763,566	1,667,463	5,431,029	N/A	1.92
June 30, 2004	3,439,671	1,742,920	5,182,591	N/A	1.87
June 30, 2003	3,960,161	2,516,573	6,476,734	N/A	1.03
June 30, 2002	3,525,753	2,222,877	5,748,630	N/A	0.88

*Estimated

Parking Enterprise Fund

FISCAL YEAR	PRINCIPAL	INTEREST	TOTAL	REVENUE BOND COVERAGE	GENERAL OBLIGATION & REVENUE BOND COVERAGE
June 30, 2006*	1,760,000	4,252,396	6,012,396	1.56	1.17
June 30, 2005	1,440,000	4,138,337	5,578,337	2.03	1.34
June 30, 2004	1,155,000	4,293,356	5,448,356	2.41	1.66
June 30, 2003	1,080,000	4,324,816	5,404,816	2.11	2.11
June 30, 2002	1,010,000	4,673,455	5,683,455	1.96	1.96

*Estimated

COMPUTATION OF LEGAL DEBT MARGIN

JUNE 30, 2006 (ESTIMATED)

Total Assessed Value of Taxed Real Property as of June 30, 2006 (estimated)	<u>\$12,662,696,899</u>
Debt Limit - 10 percent of Total Assessed Value	<u>\$1,266,269,690</u>
Amount of Debt Applicable to Debt Limit:	
Gross Debt (Notes 1 and 4) *	\$570,603,231
General Obligation (QRBs)	16,035,000
General Obligation (QZABs)	6,082,496
General Obligation (Guaranty) (Note 5)	2,595,000
HUD Section 108 Loan	<u>13,000,000</u> <u>\$608,315,727</u>
Legal Debt Margin (Notes 2 and 3)	<u>\$657,953,963</u>
Amount of Debt as a percent of Debt Limit	<u>48.04%</u>

Notes:

1. Defeased bonds totaling \$55,435,000 are not included in gross debt. Funds to redeem these bonds have been irrevocably deposited with an escrow agent.
2. Outstanding capital lease obligations totaling \$13,261,785 for the purchase of equipment are not included for the purpose of the legal debt margin calculations.
3. The amount of general obligation bonds authorized by ordinance, but not issued for Capital Improvement Projects is \$129,848,265.
4. Water and Parking revenue bonds are excluded from gross debt. The revenue bonds are collateralized solely from the revenue of the Water Utility and Parking Facilities Funds.
5. Includes the remaining balance of \$2,595,000 on a General Obligation guaranty of \$3,300,000 of bonds issued by Norfolk Redevelopment and Housing Authority in August 1998. The bonds mature on August 15, 2015.
6. Includes a 20-year \$13,000,000 Section 108 Loan with HUD, which matures on August 1, 2023.

*Estimated – assumes issuance of all previously authorized General Obligation bonds

YEARLY MATURITY OF LONG-TERM DEBT

Fiscal Year	General Obligation			Water Revenue			Parking Revenue		
	Principal	Interest	Total	Principal	Interest	Total	Principal	Interest	Total
2007	45,135,195	20,995,956	66,131,151	7,310,000	14,379,821	21,689,821	2,015,000	4,711,305	6,726,305
2008	44,973,123	18,795,333	63,768,456	7,665,000	14,022,200	21,687,200	2,125,000	4,642,248	6,767,248
2009	44,226,786	16,868,225	61,095,011	8,050,000	13,639,869	21,689,869	2,230,000	4,529,987	6,759,987
2010	40,516,529	14,867,491	55,384,021	8,455,000	13,232,930	21,687,930	2,560,000	4,437,658	6,997,658
2011	40,197,697	13,265,061	53,462,758	8,885,000	12,800,298	21,685,298	2,635,000	4,349,050	6,984,050
2012	35,775,127	11,350,821	47,125,948	9,355,000	12,336,246	21,691,246	2,755,000	4,220,648	6,975,648
2013	29,136,099	9,688,774	38,824,873	9,845,000	11,840,223	21,685,223	2,840,000	4,086,138	6,926,138
2014	23,201,957	8,394,733	31,596,690	10,370,000	11,315,735	21,685,735	2,884,000	3,947,125	6,831,125
2015	23,229,748	7,293,636	30,523,384	10,930,000	10,760,198	21,690,198	2,970,000	3,805,350	6,775,350
2016	20,753,003	6,246,747	26,999,750	11,520,000	10,167,244	21,687,244	3,085,000	3,679,845	6,764,845
2017	17,684,027	5,302,442	22,986,468	12,150,000	9,534,216	21,684,216	3,240,000	3,536,627	6,776,627
2018	15,792,268	4,485,017	20,277,285	12,820,000	8,863,723	21,683,723	3,385,000	3,386,211	6,771,211
2019	15,987,588	3,716,783	19,704,371	13,525,000	8,159,132	21,684,132	3,545,000	3,229,023	6,774,023
2020	15,194,991	2,962,949	18,157,940	14,270,000	7,412,294	21,682,294	3,755,000	3,077,661	6,832,661
2021	13,018,435	2,236,181	15,254,617	15,070,000	6,616,407	21,686,407	3,945,000	2,892,202	6,837,202
2022	12,070,091	1,650,386	13,720,477	15,910,000	5,772,370	21,682,370	4,145,000	2,697,256	6,842,256
2023	10,423,136	1,085,143	11,508,278	16,815,000	4,878,146	21,693,146	4,350,000	2,492,016	6,842,016
2024	8,833,617	653,146	9,486,763	17,760,000	3,933,139	21,693,139	4,555,000	2,276,127	6,831,127
2025	4,077,641	364,053	4,441,695	14,105,000	3,059,816	17,164,816	4,780,000	2,049,964	6,829,964
2026	745,405	200,125	945,530	14,900,000	2,264,126	17,164,126	5,025,000	1,811,555	6,836,555
2027	-	182,750	182,750	7,345,000	1,672,888	9,017,888	5,275,000	1,560,924	6,835,924
2028	-	182,750	182,750	7,725,000	1,294,419	9,019,419	4,840,000	1,297,821	6,137,821
2029	-	182,750	182,750	8,125,000	895,384	9,020,384	5,100,000	1,041,232	6,141,232
2030	-	182,750	182,750	2,980,000	619,519	3,599,519	5,195,000	770,913	5,965,913
2031	-	182,750	182,750	3,125,000	471,506	3,596,506	5,480,000	490,107	5,970,107
2032	-	182,750	182,750	3,285,000	315,409	3,600,409	945,000	193,881	1,138,881
2033	3,400,000	30,458	3,430,458	1,185,000	208,009	1,393,009	990,000	147,335	1,137,335
2034	-	-	-	1,240,000	151,931	1,391,931	1,035,000	98,568	1,133,568
2035	-	-	-	1,300,000	93,194	1,393,194	1,090,000	47,491	1,137,491
2036	-	-	-	1,365,000	31,566	1,396,566	-	-	-
2037	-	-	-	-	-	-	-	-	-
	\$464,372,462	\$151,549,960	\$615,922,421	\$277,385,000	\$190,741,956	\$468,126,956	\$96,774,000	\$75,506,264	\$172,280,264

Fiscal Year	Lease Purchase Equipment			Totals		
	Principal	Interest	Total	Principal	Interest	Total
2007	4,072,552	284,627	4,357,179	58,532,747	40,371,708	98,904,455
2008	3,346,757	167,005	3,513,762	58,109,880	37,626,785	95,736,665
2009	2,149,221	81,159	2,230,380	56,656,007	35,119,239	91,775,246
2010	1,066,986	27,858	1,094,844	52,598,515	32,565,937	85,164,452
2011	305,657	4,374	310,031	52,023,354	30,418,782	82,442,136
2012	-	-	-	47,885,127	27,907,715	75,792,842
2013	-	-	-	41,821,099	25,615,135	67,436,234
2014	-	-	-	36,455,957	23,657,592	60,113,549
2015	-	-	-	37,129,748	21,859,183	58,988,931
2016	-	-	-	35,358,003	20,093,836	55,451,839
2017	-	-	-	33,074,027	18,373,285	51,447,312
2018	-	-	-	31,997,268	16,734,951	48,732,218
2019	-	-	-	33,057,588	15,104,938	48,162,526
2020	-	-	-	33,219,991	13,452,904	46,672,895
2021	-	-	-	32,033,435	11,744,790	43,778,225
2022	-	-	-	32,125,091	10,120,012	42,245,103
2023	-	-	-	31,588,136	8,455,304	40,043,440
2024	-	-	-	31,148,617	6,862,412	38,011,029
2025	-	-	-	22,962,641	5,473,833	28,436,474
2026	-	-	-	20,670,405	4,275,806	24,946,211
2027	-	-	-	12,620,000	3,416,562	16,036,562
2028	-	-	-	12,565,000	2,774,990	15,339,990
2029	-	-	-	13,225,000	2,119,366	15,344,366
2030	-	-	-	8,175,000	1,573,182	9,748,182
2031	-	-	-	8,605,000	1,144,363	9,749,363
2032	-	-	-	4,230,000	692,040	4,922,040
2033	-	-	-	5,575,000	385,803	5,960,803
2034	-	-	-	2,275,000	250,499	2,525,499
2035	-	-	-	2,390,000	140,685	2,530,685
2036	-	-	-	1,365,000	31,566	1,396,566
2037	-	-	-	-	-	-
	\$10,941,173	\$565,023	\$11,506,196	\$849,472,635	\$418,363,203	\$1,267,835,838

GENERAL FUND REVENUE SUMMARY

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
GENERAL PROPERTY TAXES				
REAL PROPERTY TAXES				
Current	136,039,002	149,314,500	150,959,510	171,348,100
Delinquent	4,912,183	4,804,100	5,000,000	5,103,700
Interest	1,809,447	1,500,000	1,800,000	1,800,000
Real Estate Tax Refunds	-301,950	-	-250,000	-250,000
Subtotal of Real Property Taxes	142,458,682	155,618,600	157,509,510	178,001,800
Business Improvement District				
Current	1,145,215	1,279,200	1,234,152	1,311,300
Delinquent	6,113	15,000	67,372	15,000
Subtotal of Business Improvement District	1,151,328	1,294,200	1,301,524	1,326,300
Public Service Corporation				
Current	9,238,975	9,570,000	7,770,000	6,200,000
Delinquent	2,435	-	15,774	4,000
Subtotal of Public Service Corp.	9,241,409	9,570,000	7,785,774	6,204,000
TOTAL ALL REAL PROPERTY TAXES	152,851,419	166,482,800	166,596,808	185,532,100
PERSONAL PROPERTY				
Current	25,918,472	24,057,100	26,500,000	27,200,000
Delinquent	5,493,501	6,500,000	5,400,000	5,500,000
Interest	1,139,389	1,000,000	1,100,000	1,000,000
Personal Property Tax Refund	-864,117	-	-700,000	-700,000
Subtotal of Personal Property Tax	31,687,244	31,557,100	32,300,000	33,000,000
Public Service Corporations				
Corporate	-47,482	66,000	50,000	50,000
Corporate - Delinquent	10,326	-	-16,036	-
Subtotal of Public Service Corporation	-37,156	66,000	33,964	50,000
Mobile Home				
Current	11,407	11,200	11,200	11,200
Delinquent	3,873	5,000	3,982	5,000
Interest	1,363	600	714	600
Subtotal of Mobile Home	16,643	16,800	15,896	16,800
Machinery & Tools				
Current	8,042,301	8,100,000	8,300,000	8,000,000
Delinquent	332,816	375,000	55,335	55,300
Interest	1,636	1,300	10,586	1,300
Subtotal of Machinery & Tools	8,376,753	8,476,300	8,365,921	8,056,600
TOTAL GENERAL PROPERTY TAXES	192,894,904	206,599,000	207,312,589	226,655,500

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
OTHER LOCAL TAXES				
Sales & Use	29,497,479	29,100,000	30,306,752	31,000,000
Utility Taxes				
Water	4,836,309	5,000,000	5,000,000	5,150,000
Telephone	6,207,014	12,630,700	9,700,000	5,500,000
Electric	13,116,137	13,150,000	13,338,575	13,400,000
Gas	3,186,154	3,199,000	3,000,000	3,200,000
Cable	2,471,187	2,750,000	2,600,000	1,300,000
Telecommunications	9,554,584	4,032,500	5,600,000	2,000,000
Communications Sales Tax	-	-	-	9,750,000
Subtotal Consumer Utility Taxes	39,371,385	40,762,200	39,238,575	40,300,000
Business Taxes				
Other Local Tax Refunds	-159,987	-	-45,137	-160,000
Business License	22,014,613	22,829,100	23,500,000	25,000,000
Franchise	1,718,079	1,630,000	1,559,166	1,400,000
Cable TV Franchise	2,383,191	1,900,000	1,900,000	950,000
Bank Stock	1,585,408	1,100,000	2,000,000	2,000,000
Subtotal Business Taxes	27,541,304	27,459,100	28,914,029	29,190,000
Licenses and Decals				
Motor Vehicle	2,604,937	3,500,000	3,500,000	3,500,000
Boats	87,706	81,000	81,000	81,000
Subtotal Licenses and Decals	2,692,643	3,581,000	3,581,000	3,581,000
Consumer Taxes				
Recordation	2,824,266	2,445,300	3,000,000	2,750,000
Cigarette	6,947,795	6,500,000	6,400,000	6,000,000
Admissions	4,118,927	4,314,500	4,400,000	4,200,000
Hotel & Motel Room	5,729,458	6,871,900	5,859,998	6,000,000
Hotel (\$1 flat tax)	-	-	284,000	1,100,000
Restaurant Food	22,549,666	22,551,400	23,295,923	23,763,800
Estate Probate	38,004	35,000	30,000	35,000
Short Term Rental	199,747	210,000	185,000	179,000
Subtotal Consumer Taxes	42,407,863	42,928,100	43,454,921	44,027,800
TOTAL OTHER LOCAL TAXES	141,510,674	143,830,400	145,495,277	148,098,800
PERMITS, FEES & LICENSES				
Animal License	52,599	56,000	55,441	55,700
Burglar Alarm License	1,580	1,300	1,600	1,500
Residential Parking Decals	25,655	10,000	20,000	15,000
Building Permit	818,127	700,000	868,082	850,000
Electrical Permit	429,159	433,000	433,000	441,000
Plan Review Fee	190,075	189,000	186,178	189,000
Mechanical Code Inspection Fee	263,668	279,000	279,000	279,000
Plumbing Permit	267,749	269,000	271,741	280,000

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
Elevator Inspection Fee	86,159	90,000	95,000	90,000
Driveway Permit	28,340	25,000	26,083	25,000
Utility Cut Permit	127,180	100,000	125,000	100,000
Special ROW/ Parking Permit	35,040	35,800	41,909	30,000
Sidewalk Repair Permit	-25	-	-	-
Precious Metal Dealer Permit	5,575	5,800	6,550	5,700
Fire Permit	40,900	58,000	30,000	30,000
Wetland Permit	6,775	6,500	7,080	7,200
Zoning Fees	102,345	99,300	112,000	104,000
Excessive Size & Weight Permit	126,040	92,500	140,000	115,000
Taxi Operator Permit	14,852	16,100	14,000	15,000
Street Solicitation Permit	-	-	10	-
Foot Race / Bicycle Race Permit	2,450	2,500	2,100	2,500
Yard/Garage Sale Permit	12,450	13,500	12,000	12,000
Registration Vacant Buildings Fee	1,134	1,200	1,510	1,400
Transfer Fees	8,739	7,500	8,500	7,500
Recreation Activity Fee	-3,764	-	-	-
Parks/Recreation Fees	67,225	71,800	310,000	375,000
Parks/Recreation Classes Fees	316,873	331,400	309,429	324,500
Parks/Recreation Concession Fees	3,035	6,000	2,500	4,000
Parks/Recreation Rental Fees	69,654	69,500	59,384	90,000
Parks/Recreation Camp Wakeup	441,927	471,700	450,000	457,400
TOTAL PERMITS AND FEES	3,541,517	3,441,400	3,868,097	3,907,400
FINES & FORFEITURES				
Fines & Forfeitures	1,580,481	1,450,000	1,000,000	1,100,000
Fees-Handling Bad Checks	14,047	10,000	16,000	14,000
Forfeitures-Untaxed Cigarettes	-	1,000	-	-
Penalties-Refuse Violation	68,283	75,000	60,000	75,000
Excess Weight Penalties	58,777	90,500	130,000	103,000
Fines-False Alarm	41,490	45,000	34,399	35,000
TOTAL FINES AND FORFEITURES	1,763,077	1,671,500	1,240,399	1,327,000
USE OF MONEY AND PROPERTY				
Taxable Interest	3,621	6,000	3,600	4,000
Interest on Investments	1,575,527	1,705,000	2,941,000	3,697,000
Other Interest	1,174,925	315,000	150,035	107,000
Interest - Del Mar Investments	98,238	140,000	143,000	145,000
Rent - General Properties	2,760,404	2,210,000	2,387,914	2,174,800
Rent - Gov's Magnet School	21,780	21,100	21,080	16,000
Rent - Harbor Park	195,248	200,000	200,000	200,000
Rent - Cultural Convention Center	492,687	250,000	250,000	250,000
Rent - Chrysler Hall	330,025	384,600	550,000	300,000

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
Rent - VA Stage/Wells Theatre	6,112	9,000	9,000	9,000
Rent - Harrison Opera House	30,497	25,000	25,719	30,000
Rent - Harbor Park-Other	12,775	12,000	23,793	12,000
Rent - Selden	3,414	-	5,000	15,000
Rent - Attucks Theater	42,151	19,000	40,000	25,000
Concession Rental - Cultural Convention Center	18,058	-	-	-
Sale Of Salvage Materials	135,278	80,000	40,000	80,000
Commissions - Advertising	6,284	7,200	6,000	7,200
Rent - Equipment	-	90,000	-	90,000
Ticket System-Cultural Center	428,487	227,600	400,000	240,000
Ticket System-Attucks Theater	17,540	8,400	8,400	10,000
Rent - Picnic Shelters	840,000	27,600	17,540	17,000
Commissions-Jail Telephone	7,185	840,000	840,000	840,000
Advertising	-	20,000	-	10,000
TOTAL USE OF MONEY AND PROPERTY	8,200,236	6,597,500	8,062,081	8,279,000
CHARGES FOR SERVICES				
Court Costs	104,660	103,900	93,012	90,000
Courthouse Maintenance Fees	207,770	218,000	210,000	210,000
Courthouse Security Assessment	185,670	166,000	155,747	156,000
Criminal Justice Training Fee	-	29,000	-	-
DNA Charges	2,334	1,500	2,500	1,910
Fees-High Constable	453,885	410,000	425,000	430,000
Jail Processing Fees	22,234	13,300	15,550	14,300
Charges-Information Systems	5,200	4,800	4,800	4,800
Fees-Court Officers	79,936	13,500	14,900	14,000
Fees-Excess	588,325	800,000	800,000	800,000
Fees-City Sheriff	38,236	38,100	38,100	38,100
Detention Home Charge For Ward	130,050	112,600	121,508	113,600
Fees-Jail Booking	9,775	12,400	12,400	12,400
Miscellaneous School Fees	4,028,545	3,428,800	3,428,780	3,576,590
Paramedical Rescue Service	2,345,595	2,238,000	1,883,424	2,300,000
Fire & Paramedic Reports	2,355	2,500	2,100	2,500
Emergency Service Reports	898	-	-	-
Charges-Insurance	-	100,000	100,000	100,000
Charges-Animal Protection	53,443	74,000	57,000	57,000
Police Records And Reports	157,415	149,000	150,500	150,500
Public Vehicle Inspect Certif.	27,250	28,400	25,800	25,800
Non-emergency Traffic Escort	23,825	26,000	24,000	24,000
Fees-Library Fines	156,063	92,500	148,000	102,700
Charges-Public Works	289,287	647,400	647,400	900,200
Charges-Mat-Street& Bridges	424,816	56,000	56,000	56,000

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
Zoo Admission	816,822	875,200	875,200	953,800
Charges-Transient Yacht	137,242	140,000	133,191	140,000
Sale Of Publications	829	-	1,727	-
Sales Surveys-Blueprints-Maps	27,463	25,000	25,000	25,000
Fees-Refuse Disposal	8,519,675	10,905,900	10,203,900	11,629,100
Fees-Small Animal Cremation	4,541	3,000	6,426	5,800
Fees-Tax Abatement	13,650	9,000	13,000	13,000
TOTAL CHARGES FOR SERVICES	18,857,789	20,723,800	19,674,965	21,947,100
MISCELLANEOUS REVENUE				
Payments In Lieu Of Taxes	3,586,940	3,735,600	3,735,560	3,738,000
DMV Select Fees	-	-	8,000	20,000
Fees-Dup Real Prop Bills	26,874	20,000	30,000	25,000
Admin. Fees - Delinquent Tax	37,156	250,000	150,000	150,000
Primary Fees	4,390	-	-	-
Sale Of Unclaimed Property	9,761	7,000	7,000	7,000
Other Miscellaneous Revenue	2,498,570	293,200	143,553	53,800
Other Revenue-Community Development	555	300	500	600
Proceeds From Sale Of Land	340,047	26,100	272,164	26,000
TOTAL MISCELLANEOUS REVENUE	6,504,293	4,332,200	4,346,777	4,020,400
RECOVERED COSTS				
Transport of Prisoner	57,353	75,000	120,851	100,000
Public Health Center	1,119,222	1,454,500	1,454,500	1,478,000
Parks & Forestry	2,979	3,000	3,000	1,000
Zoo	2,492	2,700	3,372	3,400
City Clerk	4	-	-	-
Nuisance Abatement	248,929	250,000	400,000	300,000
Audit Fees	11,300	20,600	-	-
Retirement Bureau	416,926	466,500	461,545	501,600
Insurance	13,336	60,000	48,000	44,200
Benefits Program Administration	112,173	122,600	122,600	52,200
BID Startup Loan	6,500	-	-	-
Employer Hospitalization Contribution	22,605	-	37,809	-
Community Development	-	80,000	83,997	84,000
General Overhead-Water Fund	1,704,807	1,291,000	1,285,766	1,416,500
Debt Service	415,067	241,100	241,100	232,500
Telephone Charges	363,835	373,400	356,844	331,600
Radio & Electronics	-	16,200	-	-
HRT Subsidy	4,452,000	2,654,000	2,654,000	-
Capital Improvement Program	52,290	58,000	58,000	5,000
Public Information	2,525	1,000	2,279	1,800

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
Water Fund Security	192,681	208,600	208,600	211,500
Recoveries & Rebates	411,976	373,500	354,500	461,700
General Overhead-Wastewater Fund	545,583	490,000	479,020	422,800
Information System Support	1,479,080	1,812,300	1,381,535	1,238,800
Juvenile Services Bureau	538,042	537,700	158,806	90,000
Jail Meals	356,715	280,000	380,000	390,000
Mail Distribution	7,728	6,000	6,000	6,000
ACR Assessments	16,751	7,500	10,473	10,100
Parking Facilities Fund	378,086	429,100	429,125	447,400
Storm Water	837,500	837,500	672,952	706,700
Solid Waste-Public Housing	219,450	219,000	216,568	219,000
ODU Lease	89,070	89,100	89,100	89,100
Selden Rental Income	159,893	215,700	108,079	115,700
Workforce Development	-	82,600	82,600	82,600
TOTAL RECOVERED COSTS	14,236,897	12,758,200	11,911,021	9,043,200
REVENUES FROM THE COMMONWEALTH				
NON-CATEGORICAL AID				
ABC Profits	137,416	148,400	137,416	137,400
Taxes-Wine	144,039	155,600	144,039	144,000
Taxes-Rolling Stock	134,712	139,600	134,712	134,700
Taxes-Mobile Home Title	7,790	6,900	6,900	6,900
Rental of Passenger Cars	2,705,693	3,165,000	2,900,000	3,000,000
Law Enforcement	12,646,656	13,627,600	13,627,600	13,627,600
Grantors Tax on Deeds	669,530	550,000	750,000	650,000
PPT State Reimbursement	16,594,767	16,000,000	18,800,000	16,871,100
TOTAL NON-CATEGORICAL AID	33,040,602	33,793,100	36,500,667	34,571,700
SHARED EXPENSES				
City Treasurer	535,234	554,400	546,491	554,400
Clerk of the Circuit Court	1,433,482	1,624,600	1,467,098	1,660,000
Commissioner Of The Revenue	565,674	572,900	584,739	590,100
Commonwealth Attorney	2,081,452	2,182,100	2,182,100	2,217,300
Medical Examiner	5,790	6,000	7,600	7,600
Registrar/Elect Board	139,866	90,300	94,315	98,100
Sheriff	13,767,731	14,109,800	14,109,800	14,391,000
TOTAL SHARED EXPENSES	18,529,230	19,140,100	18,992,143	19,518,500
CATEGORICAL AID				
Public Assistance Grants	16,844,509	17,138,500	17,100,000	15,988,200
Social Services Administration	18,596,118	23,129,100	19,800,000	23,723,600
Sales & Use Tax Return	32,220,179	34,692,800	34,692,800	35,565,300
State School Funds	146,949,947	151,406,100	151,406,100	164,135,400
Street Construction & Maintenance	16,950,181	17,458,700	17,458,700	17,894,500

DESCRIPTION	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2006 YEAR END PROJECTION	FY 2007 APPROVED
Group Life Ins. - State Employee	-	-	-	15,000
Retirement-Other State Employee	26,169	14,000	20,000	21,000
Social Security-Other State Employee	35,995	-	35,000	35,000
State Library Grant	218,635	217,600	218,000	221,500
Division of Youth Services Facilities	1,990,433	1,883,800	1,883,800	1,883,800
VA Dept. of Juvenile Justice-VJCCA	894,261	894,300	894,261	894,300
Shared Expenses-Prisoner Housing	4,715,432	4,960,000	5,100,000	5,100,000
Taxes-Recordation	635,486	605,800	650,000	650,000
TOTAL CATEGORICAL AID	240,077,345	252,400,700	249,258,661	266,127,600
REVENUES FROM THE COMMONWEALTH	291,647,177	305,333,900	304,751,471	320,217,800
FEDERAL AID				
Federal School Funds	8,039,282	8,342,000	8,342,000	8,842,000
Rec Cost - Gov FSET Svc Pass Thru	9,211	-	15,675	-
Social Security Payments - Prisoners	16,000	12,000	1,200	1,200
Disaster Relief Aid	-3,113,624	-	351,983	-
TOTAL FEDERAL AID	4,950,868	8,354,000	8,710,858	8,843,200
OTHER SOURCES AND TRANSFERS				
Rollover From Last Year	9,376,000	2,759,300	4,026,500	3,085,000
Transfer From Wastewater Fund	1,500,000	1,500,000	1,500,000	1,500,000
Return From Water Utility Fund	8,500,000	8,500,000	8,500,000	8,500,000
Transfer From Special Rev. Fund	-	-	-	1,265,000
TOTAL OTHER SOURCES AND TRANSFERS	19,376,000	12,759,300	14,026,500	14,350,000
GRAND TOTAL	703,483,434	726,401,200	729,400,035	766,689,400

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GENERAL FUND EXPENDITURE SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
LEGISLATIVE			
City Council	358,168	363,000	347,700
City Clerk	1,041,856	1,104,000	1,348,100
Records Management	172,147	183,000	188,900
City Auditor	515,677	504,300	546,600
Real Estate Assessor	1,414,696	1,456,000	1,571,700
TOTAL LEGISLATIVE	3,502,544	3,610,300	4,003,000
EXECUTIVE			
City Manager	1,438,394	1,826,100	1,951,300
Budget & Management	613,866	758,500	833,900
Communications & Public Information	1,401,705	1,418,700	1,457,400
Intergovernmental Relations	512,630	540,200	571,800
Grants Management	135,980	205,200	226,200
Office to End Homelessness	55,728	177,000	192,000
TOTAL EXECUTIVE	4,158,303	4,925,700	5,232,600
DEPARTMENT OF LAW	3,286,333	3,330,500	3,650,900
CONSTITUTIONAL OFFICERS			
City Treasurer	1,992,392	2,021,700	2,046,900
Commissioner of the Revenue	2,801,534	2,826,400	2,941,400
TOTAL CONSTITUTIONAL OFFICERS	4,793,926	4,848,100	4,988,300
GENERAL MANAGEMENT			
Facilities & Enterprise Management	15,004,217	-	-
Finance and Business Services	2,910,516	18,105,300	19,050,400
Human Resources	3,114,512	3,349,800	3,679,900
Information Technology	11,206,138	8,869,000	9,179,400
Radio and Electronics	573,603	431,100	467,700
Departmental Support	11,777,854	22,575,000	24,290,200
Community Partnerships	14,836,000	15,397,311	18,551,390
Public Amenities	6,354,300	6,730,794	7,459,354
Memberships and Dues	3,621,600	5,202,195	6,718,756
TOTAL GENERAL MANAGEMENT	69,398,740	80,660,500	89,397,100
JUDICIAL			
Circuit Court Judges	435,168	462,700	476,800
Clerk of Circuit Court	2,434,100	2,575,700	2,763,000

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
JUDICIAL Continued			
Commonwealth's Attorney	4,271,134	4,582,900	4,903,800
General District Court	319,004	331,900	334,300
Juvenile & Domestic Relations	86,627	109,300	115,300
Magistrate	73,407	76,800	102,000
Probation Services	156,173	190,000	209,200
Sheriff and Jail	29,714,824	30,776,100	33,881,200
TOTAL JUDICIAL	37,490,437	39,105,400	42,785,600
OFFICE OF ELECTIONS	522,228	555,300	572,800
COMMUNITY DEVELOPMENT			
City Planning	4,709,288	4,869,800	4,712,500
Development	1,917,511	2,030,000	2,408,200
TOTAL COMMUNITY DEVELOPMENT	6,626,799	6,899,800	7,120,700
PARKS, RECREATION & CULTURAL			
Neighborhood & Leisure Services	15,049,312	-	-
Recreation/Parks & Open Space	-	13,210,000	14,049,600
Neighborhood Preservation	-	3,635,500	6,030,800
Cultural Facilities, Arts and Entertainment	5,970,320	6,182,600	6,427,600
Libraries	6,507,969	6,959,000	7,705,200
Zoological Park	3,197,355	3,439,200	3,525,600
TOTAL PARKS, RECREATION & CULTURAL	30,724,956	33,426,300	37,738,800
PUBLIC HEALTH AND ASSISTANCE			
Human Services	56,898,137	61,369,800	62,006,600
Public Health	5,396,210	5,404,300	5,562,000
TOTAL PUBLIC HEALTH AND ASSISTANCE	62,294,347	66,774,100	67,568,600
PUBLIC SAFETY			
Fire-Rescue	33,907,191	34,190,600	35,252,800
Police	55,038,245	56,257,900	57,125,200
TOTAL PUBLIC SAFETY	88,945,436	90,448,500	92,378,000
PUBLIC WORKS	33,468,203	35,831,600	36,976,600
DEBT SERVICE	60,139,507	65,520,500	65,562,200
EDUCATION FUNDS	270,486,488	290,464,600	308,714,200
TOTAL GENERAL FUND	675,838,247	726,401,200	766,689,400

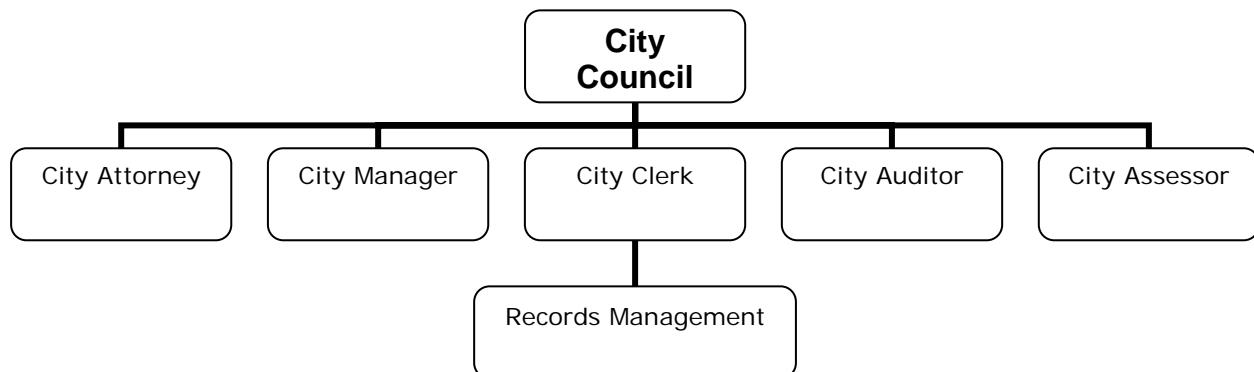
LEGISLATIVE



CITY COUNCIL

MISSION STATEMENT

The City Council provides policy guidance through the adoption of ordinances, levying of taxes and appropriation of funds. The City Council exercises all powers conferred by the Commonwealth of Virginia and the Norfolk City Charter.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Council is \$347,700. This is a \$15,290 decrease from the FY 2006 budget. This 4.2 percent decrease is attributable to the proper alignment of staff between the City Clerk's office and City Council as well as the addition of an eighth Council Member.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	283,247	302,625	302,445	282,155
Contractual Services	60,524	55,543	60,555	65,545
TOTAL	343,771	358,168	363,000	347,700

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Member of Council	CTY	-	-	6	1	7
President of Council	CTY	-	-	1		1
Deputy City Clerk/Secretary to the Mayor	OPS13	40,239	64,330	1	-1	0
TOTAL				8	0	8

CITY CLERK

MISSION STATEMENT

The City Clerk's Office provides administrative support to the City Council; records and maintains proceedings of the City Council; processes records and maintains City deeds, contracts and agreements; provides records management policies and procedures to departments of the City; provides support to selected City Council appointed boards, commissions and task forces; and performs such other duties as may from time to time be assigned by City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Clerk's Office is \$1,348,100. This is a \$244,100 increase over the FY 2006 budget. This 22.1 percent increase is attributable to personnel cost increases. These personnel costs include the proper alignment of staff in the City Clerk's office and new positions to assist City Council operations.

KEY GOALS AND OBJECTIVES

- Serve as a gateway to local government for City Council, citizens, City departments and outside agencies
 - Provide current and accurate records to the public served
 - Assist the Council in its public communications
 - Effective and timely delivery of information requested
 - Plan and execute City Council events professionally and effectively
 - Provide timely and effective response of the highest quality to City Council
 - Ensure Council meetings operate with maximum efficiency
-

PRIOR YEAR ACCOMPLISHMENTS

- Positive media opportunities for the Mayor and Council
- Jamestown 2007 Steering Committee
- Annual Martin Luther King March and Program
- Annual Community Picnic
- Mayor and Council's Reception at the Virginia Arts Festival

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	642,034	704,069	713,522	959,360
Materials, Supplies and Repairs	41,139	57,620	39,830	34,492
General Operations and Fixed Costs	221,864	252,323	193,000	194,100
Equipment	24,874	27,844	32,600	35,100
All Purpose Appropriations	-	-	125,048	125,048
TOTAL	929,911	1,041,856	1,104,000	1,348,100

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administrative Support to City Council	1,041,856	1,104,000	1,348,100	14
Arrange for the recordation and preservation of City Council proceedings including ordinances, resolutions and other records such as contracts, amendments, and lease agreements. Provide staff support to the Council and Mayor's Office.				
TOTAL	1,041,856	1,104,000	1,348,100	14

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Clerk/Support Technician	OPS06	23,029	36,814	1	1	2
Chief Deputy City Clerk	MAP10	47,871	76,528	1		1
City Clerk	CCA02	69,852	128,965	1		1
Deputy City Clerk/Administrative Analyst I	MAP10	47,871	76,528	1		1
Deputy City Clerk/Executive Assistant I	MAP05	35,138	56,175	1	-1	0
Deputy City Clerk/Secretary	OPS10	31,504	50,362	3	1	4
Deputy City Clerk/Stenographic Reporter	OPS09	29,090	46,508	2		2
Deputy City Clerk/Media Relations Manager	MAP14	62,145	99,349	1		1
Deputy City Clerk/Executive Assistant to the Mayor	EXE01	62,005	107,090	0	1	1
Deputy City Clerk/Secretary to Mayor	OPS13	40,239	64,330	0	1	1
Total				11	3	14

RECORDS MANAGEMENT

MISSION STATEMENT

The City Clerk oversees, through the Records Management Division, the City's Records Management Program to effectively and efficiently maintain information throughout its life cycle. The Records Management Division ensures information necessary to conduct public business is properly retained, preserved and destroyed in accordance with legally established policies and guidelines. Records Management will provide customer service to personnel from all City departments and the public that is timely, effective and courteous.

DEPARTMENT OVERVIEW

Records Management is responsible for maintaining the Mayor's, City Council and City Manager's Office files including scanning them into an electronic database, maintaining active subject files for reference and eventual preservation by archival microfilming, and providing filing and reference services for all files. The department prepares files for long-term storage at a commercial warehouse and provides retrieval, re-file and maintenance service for stored records. Records Management personnel provide policy and administrative guidance and training to all City departments regarding retention and disposition of public records to ensure compliance with Virginia State Code and other policies and regulations. The Records Administrator serves as the designated Records Officer for the City of Norfolk and is the liaison to the Library of Virginia for policy and legal issues and also serves as the contract administrator for the commercial records storage facility, coordinating inventory, storage, access authorization, destruction, and billing activities for all City Departments.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Records Management is \$188,900. This is a \$5,900 increase over the FY 2006 budget. This 3.2 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to work with IT on the implementation of an Electronic Records Management solution and development of an Electronic Records Management Policy.
- Film City Manager's 1934-1966 files, 2001 files, and the Mayor's 1995 – 1998 files.
- Continuously seek improvements in delivery of services.
- Scanning of all documents into LaserFiche and ensure widest possible availability.
- Provide excellent advice and service to all departments in regard to Records Management decisions and procedures.

PRIOR YEAR ACCOMPLISHMENTS

- Microfilm projects:
 - Mayor's Papers 1975 – 1994, 2001, 2002.
 - Mayor's Scrapbooks 2003 – Aug 2005.
 - City Council Papers 2003 – 2004.
 - Bonner Feller papers for MacArthur Memorial.
 - City Manager Files 1933, 2000.
 - City Deeds 2000 – 2005.
 - Loaded Personnel Microfilm Jackets.
 - Miscellaneous projects as required.
- Scanned and Filed over 6,500 documents: Ordinances, Resolutions, Deeds, Contracts, Mayor's Files, City Manager Files & City Council Files.
- Scanned and prepared City Council Minutes, Agendas and related documents for posting to the City Web page.
- Worked with the IT department to evaluate potential Electronic Document Management solutions for the City wide network.
- Provided Records Management advice, assistance and training to other City departments and divisions. Coordinated and approved the storage and destruction of records at the commercial records storage facility as well as destruction of records not requiring storage.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	125,013	122,980	133,836	140,706
Materials, Supplies, and Repairs	7,624	12,845	8,535	7,565
General Operations and Fixed Costs	33,429	36,322	40,629	40,629
Equipment	-	-	-	-
All Purpose Appropriations	-	-	-	-
TOTAL	166,066	172,147	183,000	188,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
RECORDS MANAGEMENT	172,147	183,000	188,900	3
Manage the City's records based upon the purpose for which they were created as efficiently and effectively as possible, and to make a proper disposition of them after they have served those purposes.				
TOTAL	172,147	183,000	188,900	3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Micrographics Technician	OPS05	21,342	34,120	1		1
Records & Information Clerk	OPS05	21,342	34,120	1		1
Records Administrator	MAP08	42,207	67,471	1		1
TOTAL				3	0	3

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CITY AUDITOR

MISSION STATEMENT

At the direction of City Council, conduct professional independent audits of City departments, offices, and agencies in accordance with applicable auditing standards. The City Auditor also provides other related professional services in order to promote:

- Full financial accountability;
 - Economy, efficiency, and effectiveness of City government operations and programs;
 - Compliance with applicable City, State and Federal laws and regulations; and
 - A strong internal control system.
-

DEPARTMENT OVERVIEW

The Office of the City Auditor provides professional audit and related services including investigations and management advisory. Basic services include:

- Assessing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information.
 - Evaluating the systems established to ensure compliance with those policies, plans, procedures, laws and regulations which could have a significant impact on the City of Norfolk.
 - Reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets.
 - Appraising the economy and efficiency with which resources are applied.
 - Examining operations or programs to determine if results are consistent with established goals and whether the objectives are being carried out as planned.
 - Conducting investigations of abuse, fraud, and waste.
-

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Auditor is \$546,600. This is a \$42,300 increase over the FY 2006 budget. This 8.4 percent increase is attributable to increased personnel cost services such as, health, group life, and retirement as well as improved technologies for audit functions.

KEY GOALS AND OBJECTIVES

The Office of the City Auditor endeavors to provide continuous progressive and premier independent audit and related professional services in the most timely and efficient manner possible given available resources. This will include assuring the accountability of City resources and compliance with applicable regulations and laws. The office will also gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PRIOR YEAR ACCOMPLISHMENTS

The Office of the City Auditor was able to meet a significant portion of its established work plan, given available resources and unscheduled work. Through the department's recommendations, which were accepted by City Management, and overall coverage, accountability was strengthened in areas audited.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	447,139	501,363	489,875	521,536
Materials, Supplies, and Repairs	3,996	1,446	3,405	3,616
General Operations and Fixed Costs	11,245	12,230	11,020	14,220
Equipment	6,369	638	-	7,228
TOTAL	468,749	515,677	504,300	546,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PROFESSIONAL AUDIT SERVICE	515,677	504,300	546,600	7

Provide professional audit and related services including investigations and management advisory. Basic services include: reviewing the reliability and integrity of financial and operating information and the means used to identify, measure, classify, and report such information; reviewing the systems established to ensure compliance with those policies, plans, procedures, laws and regulations, which could have a significant impact on the City of Norfolk; reviewing the means of safeguarding assets and, as appropriate, verifying the existence of such assets; appraising the economy and efficiency with which resources are applied; reviewing operations or programs to determine if results are consistent with established goals and whether the operation's objectives are being carried out as planned.

TOTAL	515,677	504,300	546,600	7
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Strategic Priority: Public Accountability

TACTICAL APPROACH:

Continue to provide progressive premier independent audit and related services that ensure accountability of City resources and compliance with applicable regulations and laws. Also, gauge the acceptance and implementation of audit recommendations by City management to ensure accountability.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of audits, investigations and other reports issued	6	7	6	5	-1
Recommendations accepted/implemented by management	95%	95%	95%	95%	NO CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Auditor II	MAP07	39,676	63,429	3		3
City Auditor	CCA01	61,441	108,136	1		1
Deputy City Auditor	MAP12	54,461	87,063	1		1
Staff Technician II	OPS09	29,090	46,508	2		2
TOTAL				7	0	7

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REAL ESTATE ASSESSOR

MISSION STATEMENT

The Real Estate Assessor assesses all real property in an equitable and uniform manner on an annual basis and provides timely and accurate information regarding improvements and ownership records.

DEPARTMENT OVERVIEW

The department provides an open environment in which citizens can obtain the most accurate and up to date information available in order to ensure that citizens are afforded a voice in our process and consideration in our final decisions. Revenues are generated by our valuations. We provide as accurate and fair assessments as our data allows. We stay abreast of the changing environment and try to encourage new development where and when possible.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Real Estate Assessor is \$1,571,700. This is a \$115,700 increase over the FY 2006 budget. This 7.9 percent increase is attributable to increased cost of personnel services and an enhancement for improved technologies for assessments.

KEY GOALS AND OBJECTIVES

The continuing goal for the Real Estate Assessor's office is to reassess annually all property in the City of Norfolk in an equitable and uniform manner.

PRIOR YEAR ACCOMPLISHMENTS

The timely reassessment of all property in the City of Norfolk is the department's main accomplishment.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,235,265	1,312,809	1,360,130	1,365,780
Materials, Supplies and Repairs	35,614	52,435	60,253	58,039
General Operations and Fixed Costs	22,499	26,419	31,150	129,606
Equipment	10,179	23,033	4,467	18,275
All Purpose Appropriations	-	-	-	-
TOTAL	1,303,557	1,414,696	1,456,000	1,571,700

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
City Real Estate Assessor	1,412,396	1,452,000	1,568,700	22
Assess all real property at 100% of market value, provide speedy and accurate information on newly constructed buildings, and provide the most current and up-to-date ownership records on individual properties.				
Real Estate Assessment Board of Appeals	2,300	4,000	3,000	-
A court appointed board that is responsible for hearing taxpayer's complaints of inequities of real estate assessments.				
TOTAL	1,414,696	1,456,000	1,571,700	22

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Applications Analyst	ITM04	48,250	77,135	1		1
Chief Deputy Real Estate Assessor	MAP13	58,155	92,968	1		1
City Assessor	CCA02	69,852	122,939	1		1
Data Processing Assistant I	OPS04	19,799	31,655	2		2
GIS Technician	OPS10	31,504	50,362	1		1
Programmer/Analyst II	ITM01	39,776	63,589	1	-1	0
Real Estate Appraisal Team Leader	MAP09	44,932	71,833	3		3
Real Estate Appraiser I	OPS10	31,504	50,362	3	1	4
Real Estate Appraiser II	OPS11	34,151	54,598	4	-2	2
Real Estate Appraiser III	OPS13	40,239	64,330	2	1	3
Software Analyst	ITM02	42,401	67,784	1		1
Support Technician	OPS06	23,029	36,814	2		2
TOTAL				23	-1	22

EXECUTIVE



CITY MANAGER

MISSION STATEMENT

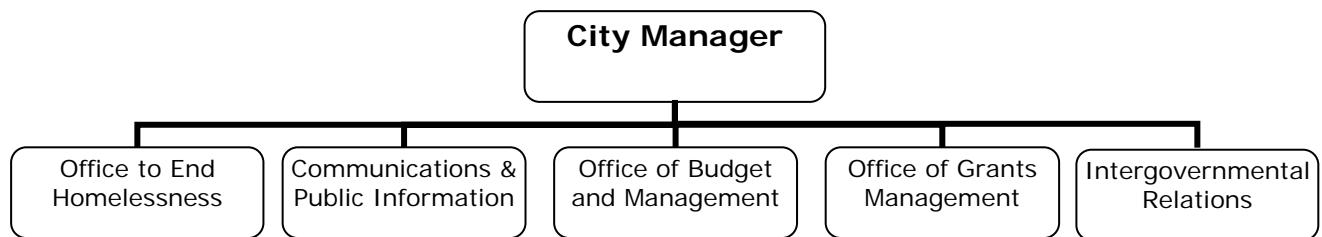
Provide the organization with leadership and direction to ensure the strategic application of the City's municipal resources to the collective needs of its citizens.

DEPARTMENT OVERVIEW

The Executive Office provides leadership and management of the organization in accordance with policies and direction of the City Council.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Manager is \$1,951,300. This is a \$125,200 increase over the FY 2006 budget. This 6.9 percent increase is attributable to personnel cost increases which include healthcare, retirement and group life insurance.



Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,379,516	1,413,409	1,577,994	1,804,734
Materials, Supplies and Repairs	28,393	28,370	36,690	27,650
General Operations and Fixed Costs	122,333	82,176	201,700	105,200
Equipment	15,638	5,217	-4,500	5,500
All Purpose Appropriations	1,201	2,280	14,216	8,216
TOTAL	1,547,081	1,531,452	1,826,100	1,951,300

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Leadership & Management	1,438,394	1,631,375	1,742,743	5
Provide leadership and management to City departments responsible to the City Manager. Direct and monitor the allocations of all municipal resources. Establish and monitor services delivery standards.				
Real Estate & Property Management Division	93,058	194,725	208,557	4
Support the marketing and sale of city-owned surplus property, real estate analysis, and lease administration and management services.				
Policy & Public Service Direction		-	-	10
Address City Council and residents' concerns and respond to service requests. Provide project oversight; policy evaluation, and policy; legislative developing programs, projects and service concepts. Provide support and development of the City Council's agenda, ensuring that items brought forward to Council reflect the priorities and goals of our residents.				
TOTAL	1,531,452	1,826,100	1,951,300	19

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Manager	MAP11	51,040	81,597	1		1
Administrative Secretary	OPS09	29,090	46,508	2	1	3
Administrative Technician	OPS08	26,885	42,978	2		2
Assistant City Manager	EXE04	91,252	146,004	4		4
Assistant to the City Manager	EXE01	62,005	107,090	4		4
City Manager	CCA	-	-	1		1
Manager of Real Estate	SRM05	57,745	106,613	1		1
Real Estate Analyst	MAP06	37,325	59,669	1		1
Real Estate Coordinator	MAP07	39,676	63,429	1		1
Secretary to the City Manager	OPS11	34,151	54,598	1	-1	0
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				19	0	19

*One Special Project position is assigned to the Office of the City Manager in addition to the positions listed above.

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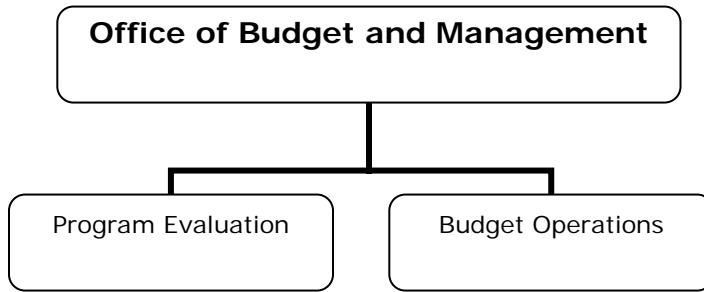
OFFICE OF BUDGET & MANAGEMENT

MISSION STATEMENT

The Office of Budget and Management is responsible for the preparation and submission of a balanced budget that supports the goals of the City Council. Through program evaluation and long range planning, the office provides analysis for key decision makers.

DEPARTMENT OVERVIEW

The Office of Budget and Management monitors the current fiscal year's budget on a monthly basis and assists departments on budgeting matters to assure a balanced budget at year-end. The Office of Budget and Management also provides analytical service, demographic & geographic information support, and special project assistance for the City Manager.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Budget & Management is \$833,900. This is a \$75,400 increase over the FY 2006 budget. This 9.9 percent increase is attributable to personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

Work closely with departments and outside agencies to improve efficiencies and maximize the City's fiscal integrity.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a structurally balance budget, eliminating \$17.5 million in one-time actions included in the FY 2005 budget.
- Received the Distinguished Budget Presentation Award from the Government Finance Officers Association (GFOA) for its municipal budget process.
- Compiled a report, Economic Indicators that highlights indicators of economic activity in the City as well as selected indicators for the region, state and nation. It is intended to provide City staff, officials and citizens with information regarding the local employment situation, retail sales, building permit activity and the housing market. The report is available on the department's webpage and is updated periodically.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	614,918	589,464	687,156	775,743
Materials, Supplies and Repairs	22,177	23,754	41,600	29,819
General Operations and Fixed Costs	14,348	-	28,962	27,338
Equipment	2,494	-	-2,600	1,000
All Purpose Appropriations	-	648	3,382	-
Total	653,937	613,866	758,500	833,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Budget Preparation & Monitoring	613,866	758,500	833,900	12
Prepare and submit a balanced budget that supports the goals of the City Council. Monitor the current fiscal year's budget on a monthly basis and assist departments on budgeting matters. Provide analytical service and special project assistance for the City Manager. Provide long-range planning of the City's financial obligations including the Capital Improvement Plan and the Five-Year Financial Forecast. Work closely with City departments and agencies to improve efficiencies, and ensure that the fiscal integrity of the City is enhanced.				
TOTAL	613,866	758,500	833,900	12

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Director of Budget & Management	EXE03	81,548	141,018	1		1
Economic Forecast Specialist	MAP10	47,871	76,528	1		1
Information Management Supervisor	MAP08	42,207	67,471	1		1
Quality & Finance Analyst	MAP08	42,207	67,471	3		3
Senior Quality & Finance Analyst	MAP09	44,932	71,833	4		4
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				12	0	12

COMMUNICATIONS AND PUBLIC INFORMATION

MISSION STATEMENT

In FY 2007, the Department of Communications and Public Information will continue to increase citizen knowledge and understanding of Norfolk operations while enhancing citizen performance and participation. The department will continue to increase worker knowledge and understanding of Norfolk operations and will enhance worker empowerment and participation. Communications will foster improved dialogue among citizens, City Council, and the Administration. The department will continue to build civic pride by communicating community achievement and promoting increased awareness locally, regionally, nationally and internationally that Norfolk is a great place to live, work, learn and play.

DEPARTMENT OVERVIEW

The department includes the following divisions:

Media & Public Relations – is responsible for the promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising and public and private contacts and partnerships. It assists departments to develop and implement communications and public relations strategic plans and supervises public information and response activities.

Norfolk Cares Assistance Call Center – strives to ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes, and information in relation to services provided by the City of Norfolk.

Publications and Direct Communications – produces internal and external serial publications; periodic updates of the Citizen Guide to Services and Norfolk Line; and graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations. It is responsible for the design and content of the City of Norfolk website and internal photo library.

Video and Cablecast Services – promotes awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Communications & Public Information is \$1,457,400. This is a \$38,700 increase over the FY 2006 budget. This 2.7 percent increase is attributable to increased costs of personnel services and technology enhancements.

KEY GOALS AND OBJECTIVES

Homeownership and Housing Initiative: Communications will use all of the division's resources, including websites, TV48, and publications to develop partnerships, to market and to promote this initiative to residents, businesses and other stakeholders. The effort will include promoting the new Design Center, continual upgrading of the "Come Home to Norfolk" website, production of promotional materials, targeted programming on TV48, use of Call Center and automated Norfolk Line as points of resident contact, as well as general promotion to the media.

Brand Image: The department will continue to implement the City's brand image and way finding campaign in a way to maximize resources and promote recognition of the City's accomplishments and pride. This will include management of brand extensions, placement of banners/flags and the continuation of developing new partnerships to promote the City and its quality of life.

Youth Initiative: Communications supports an innovative partnership between the City of Norfolk's Youth Development Division and a host of nonprofit agencies, youth-specific organizations, churches and schools working together to help young people grow into self-reliant, self-confident adults. Communications will continue to bring its expertise and resources to this initiative.

PRIOR YEAR ACCOMPLISHMENTS

- First year launching the FY 2006 proposed pilot program that provided replay cable casting of Norfolk City Council meetings on NNN TV-48.
- Compiled and submitted award-winning entries to regional and national competitions including the Virginia Municipal League, City-County Communicators & Managers Association (3CMA), ICMA, and the Public Relations Society of America (PRSA.)
- Organized the Annual Outstanding City Employee of the Year Award and Luncheon, generating the largest turnout in 10 years.
- All banner locations identified by City Council were installed.
- Homearama campaigns, created campaigns supporting housing and tax relief initiatives and continuously develop public-private partnerships to promote Norfolk as THE place to live and do business.
- Published *Norfolk Quarterly*, including specially tailored Homearama issue for distribution at Broad Creek.
- Website – Added video streaming, on-line complaint form, latest news feature that can be easily updated, an events calendar, a link to Norfolk's Jamestown 2007 website, City Council meeting web streams and other TV48 streams. In conjunction with IT, developed an Emergency website that has been used successfully during exercises and actual events.
- Norfolkline – In partnership with EOC and IT, communications purchased new technology to make Norfolk Line updates easier and timelier.
- Two camera coverage of the theatrical performance "Cast in History" for distribution on NNN to encourage citizen participation in the City History Book.
- Promotion of citizen feedback (web survey) regarding televising Council to help Executive Staff to ascertain the value of this public service.
- Developed design and assisted launch of the Norfolk Traffic Channel (NTC-46).

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	733,137	788,217	836,596	866,908
Materials, Supplies and Repairs	29,518	27,759	20,000	8,388
General Operations and Fixed Costs	697,108	585,729	569,104	572,104
Equipment	-	-	-7,000	10,000
TOTAL	1,459,763	1,401,705	1,418,700	1,457,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
COMMUNICATIONS & PUBLIC INFORMATION				
Media Relations				
Media Relations	895,649	920,150	944,400	16
Respond to media calls and promote Norfolk stories to the media. Prepare executive strategic communications and media relations' plans, programs and policies. Provide administrative direction and support.				
PUBLICATIONS				
Serial Publications	236,894	229,100	226,800	-
Responsibilities include the production of internal and external serial publications, periodic updates of the Citizen Guide to Services and Norfolk Line, the graphic design and production of visual communication vehicles such as brochures, flyers, and ads for external and internal public relations.				
Graphic Design & Production				
Graphic design and production of visual communication vehicles such as color brochures, flyers, ads, and greeting cards for external and internal public relations.	-	-	-	-
Internet Web Site Production				
Design, production and maintenance of the City's internet website and internal photo library (http://www.norfolk.gov).	-	-	-	-

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PUBLIC RELATIONS				
Publicity & Promotions	14,984	15,000	22,700	-
Promotion of public awareness of City policies, initiatives, activities and events through media placements, public advertising, and public and private contracts and partnership.				
Planning & Internal Services	-	-	-	-
Assist departments in developing and implementing communications and public relations strategic plans; supervise public information and response activities; coordinate various communications teams; coordinate A/V equipment and photographic services.				
Norfolk Cares Assistance Call Center & City Hall Information Booth	-	-	-	-
Ensure superior service for the citizens of Norfolk by maintaining an effective call center for providing accurate, timely information and response concerning citizen complaints, City processes and information in relation to services provided by the City of Norfolk.				
BROADCAST SERVICES & PROGRAMMING				
Video and Cablecast Services	254,178	254,450	263,500	-
Promote awareness and support of City policies, initiatives and activities among citizens and public employees through cablecast (TV48) and video production.				
TOTAL	1,401,705	1,418,700	1,457,400	16

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To provide superior service to the citizens of Norfolk and the media through the operation of a call center and City website.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Website visits	2,600,000	2,980,052	3,250,000	3,672,500	13%
Call center service requests	7,795	10,883	15,000	20,800	39%

Strategic Priority: Public Accountability

TACTICAL APPROACH:

To promote public awareness of City policies, initiatives, activities and events through media placement, public advertising and public and private partnerships

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Publications issued: Norfolk Quarterly, Citizen Guide, MACE, City Talk and Civic Connection and various brochures	35	36	36	36	No CHANGE
TV 48 Broadcasts: Norfolk Perspectives, Council Updates, and Community Bulletin Board (numbers of episodes)	2,070	2,070	2,575	2,595	1%
Media Calls and requests	9,100	9,100	5,500	6,000	9%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Creative Designer & Production Manager	OPS13	40,239	64,330	1		1
Director of Communications	EXE01	62,005	107,090	1		1
Manager, Broadcast Services	SRM02	48,346	85,091	1		1
Manager, Public Relations	SRM02	48,346	85,091	1		1
Manager Publications & Direct Communication	SRM02	48,346	85,091	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	1	2
Public Relations Specialist	MAP07	39,676	63,429	2	-1	1
Support Technician	OPS06	23,029	36,814	6		6
Webmaster	MAP06	37,325	59,669	1		1
TOTAL				16	0	16

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OFFICE OF GRANTS MANAGEMENT

MISSION STATEMENT

The Office of Grants Management (OGM) provides administrative, professional and technical support for activities related to securing and managing citywide grant opportunities. The grants management program will continue to increase grant-funding opportunities and enhance service delivery to the community and the citizens of Norfolk.

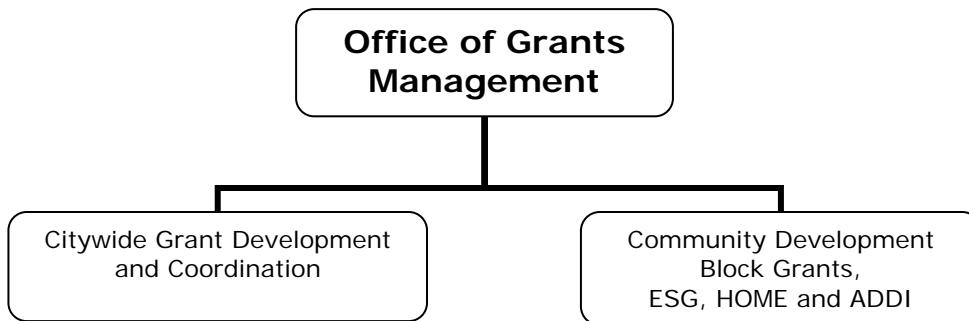
The program is designed to provide a comprehensive, coordinated approach to grant application submissions in order to avoid duplication of effort and internal competition. Further, this program is designed to efficiently manage all federal, state and other available funding grant sources received by the City of Norfolk.

DEPARTMENT OVERVIEW

The Grants Management Office oversees citywide grant programs, as well the Community Development Block Grant Program (CDBG), under the federal guidelines of the U.S. Department of Housing and Urban Development (HUD). Based on an assessment of citywide needs and priorities, trained, experienced staff works on-site with departments and organizations to develop and submit high quality proposals. Personnel and other operating expenditures have been allocated based on the related support of these programs.

Through the administration of the CDBG Program, the OGM generally provides a wide range of activities. Within this framework, the department ensures that guidelines are followed to assist in meeting federal and local objectives which include:

- Funding projects which are difficult to fund through other sources.
- Working only with incorporated public, nonprofit, and for-profit entities to implement activities in the CDBG program.
- Managing projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.
- Facilitating projects that directly contribute to ongoing community and housing improvements efforts.
- Supporting qualified community-based services that directly contribute to City objectives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office of Grants Management is \$226,200. This is a \$21,000 increase over the FY 2006 budget. This 10.2 percent increase is attributable to personnel increases, which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Continue to conduct research and assist with the development of grant proposals to increase funding sources for City services and programs.
 - Continue to develop training programs, reference information, grant application outlines, key statistics and other City standard templates to reduce the City staff time required to develop grant proposals and eliminate duplication of effort.
 - Continue to monitor the status of submitted grants and prepare monthly status reports and other reports as requested.
 - Expand the outreach in the community with increased grant training symposiums focusing on leveraging funding from non-profit entities.
-

PRIOR YEAR ACCOMPLISHMENTS

- Expanded the use of the on-line suite of management information tools (eCivis) that are designed to better organize grant information and increase office productivity by reducing the time spent researching funding opportunities for 208 community and City department users.
- Assisted City departments in leveraging local dollars with federal and state grant funding.
- Conducted a series of grant writing training symposiums, which focused on effective grant writing and grant research for City departments.
- Increased communication regarding available grant funds and training opportunities via the expansion of a City grant team email list and intranet access.
- Coordinated the application process to bring to the City two new sources of grant funding, Baseball Tomorrow and Virginia Tobacco Settlement Foundation.
- Conducted Community Training Symposiums for the local community based organizations (CBOs) to include Community Development Block Grant, HOME and ESG application training sessions.
- Conducted the annual grant application and contract process to disperse \$10.5 million HUD funds to the community of Norfolk.
- Completed the Annual Plan and the Consolidated Annual Performance and Evaluation Report (CAPER) for submission to HUD.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	11,312	102,669	185,782	207,148
Materials, Supplies and Repairs	375	21,291	5,345	11,284
General Operations and Fixed Costs	4,249	3,624	5,950	5,775
Equipment	20,244	2,937	7,100	1,993
All Purpose Appropriations	693	5,459	1,023	-
TOTAL	36,873	135,980	205,200	226,200

Note: The Office of Grants Management was created in 2004.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Grant Writing and Community Development Block Grant	135,980	205,200	226,200	7
Manage projects that directly contribute to the goals and objectives of the Consolidated Plan and help the City meet federal program requirements.				
TOTAL	135,980	205,200	226,200	7

Strategic Priority: Community Building

TACTICAL APPROACH

To assist the City of Norfolk's Community Based Organizations by increasing public awareness and provide superior grant support designed to assist these organizations leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct Community Grant Symposiums	N/A	0	2	4	2
Conduct Community Development Block Grant Application Training Sessions	N/A	1	2	2	0

TACTICAL APPROACH

To provide City of Norfolk's Departments comprehensive grant training and superior grant support that will enable City of Norfolk's Departments to leverage their existing resources against grant dollars.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Conduct City Department Grant Training Events	N/A	1	5	6	1

Position Summary						
General Fund Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Manager of the Office of Grants Management	EXE01	62,005	107,090	1		1
Programs Manager	MAP11	51,040	81,597	1		1
TOTAL				3	0	3

Position Summary						
Community Development Block Grants Positions						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Grants Management Assistant	MAP07	39,676	63,429	2		2
Programs Manager	MAP11	51,040	81,597	1		1
Staff Technician I	OPS08	26,885	42,978	1		1
TOTAL				4	0	4

INTERGOVERNMENTAL RELATIONS

MISSION STATEMENT

The Office of Intergovernmental Relations will do all things necessary to maximize the benefits of actions by the State and Federal policy makers for both the citizens and the municipality of Norfolk. The Office will work with other City offices to improve the dialogue with the community about the needs and solutions that result in requests for action by the federal or state legislative branches.

DEPARTMENT OVERVIEW

The Office of Intergovernmental Relations provides liaison assistance between the City of Norfolk and other government legislatures and agencies. The office provides professional and technical support including lobbying at the state and federal levels; serving as a liaison with elected and appointed officials; coalition building; obtaining maximum benefit of consultant resources; developing legislative issues and presenting City position options; monitoring, tracking and reporting legislation and trends; and conducting public policy analysis and process facilitation.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Intergovernmental Relations is \$571,800. This is a \$31,600 increase compared to the FY 2006 budget. This 5.8 percent increase is attributable to increased personnel costs and increases in contractual services.

KEY GOALS AND OBJECTIVES

The Office of Intergovernmental Relations uses its resources to achieve the following:

- To develop legislative issues of importance to the City in the current General Assembly session by involving department directors – council appointees – constitutional officers and executive directors of select boards (hereafter referred to as City Offices) to propose and justify issues;
- To advance City Legislative interests through Local Government Associations, “single issue type” coalitions, relevant state legislative studies and advocating membership on State Boards or Committees of Local Government Associations;
- To work with the Virginia Delegation to the Congress and to develop funding requests for proposals that have unreasonably long implementation;
- To respond to action calls for federal legislation identified by national and local government organizations, to communicate City positions, and to maintain an alert for problematic positions in legislative programs of national associations.

PRIOR YEAR ACCOMPLISHMENTS

- Intergovernmental Relations managed liaison activities with State Government including assessment of Executive Branch Budget strategies and legislative amendments to the Biennial Budget.
- The staff developed issues for City Council consideration to comprise the State Legislative Programs; assisted with City Council communication of Legislative Priorities and other positions including uses of consultant resources, and assessed House and Senate legislation during the session.
- This Office handled participation and coordination with Coalitions such as the 14 Cities having mutual legislative interests (Virginia First Cities Coalition) and the Virginia Municipal League. The efforts helped Norfolk and local governments justify requests and express positions on current issues.
- This Office also managed liaison activities with the federal government including the development and submission of appropriations' requests such as:
 - \$200,000 for the Ocean View Shoreline Protection study and \$100,000 for laptop computers for the Norfolk Police Department's cruisers.
 - The City was also successful in obtaining \$35 million for the proposed Hampton Roads Crossing (Third Crossing) and \$1.5 for Virginia Beach Blvd improvements in the transportation reauthorization act (SAFETEA-LU).

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	242,006	256,398	267,251	300,474
Materials, Supplies, and Repairs	5,716	6,258	4,286	4,476
General Operations and Fixed Costs	199,432	249,275	270,296	264,985
Equipment	4,122	699	-1,633	1,865
TOTAL	451,276	512,630	540,200	571,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Federal, State & Military Liaison Activities	512,630	540,200	571,800	4
<p>The Office of Intergovernmental Relations must base its annual activities on the Legislative Programs developed by the City Council and City Manager for state and federal issues. These programs authorized by the City Council are communicated in booklets and by means of various face-to-face meetings among the local state and federal officials. The Office uses all possible resources including community leaders, consultants, and City technical staff to help advance Federal and State actions on the City requests. At the same time, the City must monitor other introduced legislation in order to assess legislation that has significant positive or negative impact on the City and communicate City positions that help protect its interests.</p>				
TOTAL	512,630	540,200	571,800	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Director of Intergovernmental Relations	EXE01	62,005	107,090	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Manager of Legislative Research Administration	MAP09	44,932	71,833	1		1
TOTAL				4	0	4

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OFFICE TO END HOMELESSNESS

MISSION STATEMENT

The Office to End Homelessness is committed to assisting in the development of workable implementation strategies that will end homelessness in the City of Norfolk within ten years.

DEPARTMENT OVERVIEW

The Office to End Homelessness serves to develop a coordinated service strategy both within Norfolk and in collaboration with neighboring localities designed to end homelessness in the City of Norfolk. The Office is responsible for:

- Developing and implementing the City's Plan to End Homelessness; including identification of key milestones and achievements.
 - Assessing the services, resources, and service delivery continuum in the City of Norfolk and in the region in order to identify service gaps or other strategies that will prevent homelessness.
 - Monitoring and evaluating existing City programs designed to combat homelessness; identifying and securing necessary resources to meet service gaps.
 - Serving as a central planning and oversight entity for citywide homelessness prevention or intervention programs.
 - Facilitating broad-based community involvement in implementing strategies to end homelessness.
-

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Office to End Homelessness is \$192,000. This is a \$15,000 increase compared to the FY 2006 budget. This 8.5 percent increase is attributable to increased personnel costs.

KEY GOALS AND OBJECTIVES

The major objective of the Office to End Homelessness is to assist in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years. The key goal is to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.

PRIOR YEAR ACCOMPLISHMENTS

- The ten year plan to end homelessness was released in May and revised in September 2005. The strategic plan contains seven elements which include a focus on permanent supportive housing, and replication of national best practices.
 - The number of permanent supportive housing units in the City of Norfolk increased from 134 to 220 in the first year of the plan's implementation – a 64% increase.
-

- Increase in community capacity through training sessions and a national-caliber Regional Conference on Ending Homelessness, which over 300 people attended.
- The launch of a now bi-annual Project Homeless Connect, a large scale street outreach and one-stop service delivery project targeting street homeless in the City of Norfolk. The first event occurred on December 8, 2005, and brought in over 300 homeless persons and 250 community volunteers. At least seventeen individuals left the event with permanent or transitional housing, 175 received medical care, and 135 registered for employment services through the Virginia Employment Commission. The next event will occur on June 22, 2006.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	N/A	35,564	118,915	135,113
Materials, Supplies and Repairs	N/A	-	17,114	18,402
General Operations and Fixed Costs	N/A	-	23,000	17,985
Equipment	N/A	-	6,000	8,000
All Purpose Appropriations	N/A	20,164	11,971	12,500
TOTAL		55,728	177,000	192,000

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Office to End Homelessness	55,728	177,000	192,000	3
Responsible for assisting in developing and implementing strategies that will end homelessness in the City of Norfolk within ten years; and to prevent homelessness by linking individuals with available services that will help them to maintain their current housing.				
TOTAL	55,728	177,000	192,000	3

Strategic Priority: Community Building

TACTICAL APPROACH

To strengthen the continuum of services that will reduce the number of persons requiring emergency shelter in the City of Norfolk.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of emergency shelter stays (number of beds utilized multiplied by length of stay)	N/A	N/A	N/A	N/A	

TACTICAL APPROACH

To implement regional strategies that provide appropriate levels of shelter and supportive services that will end chronic homelessness.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of homeless individuals as identified by the point in time count	N/A	N/A	600	659*	59

*Note: the number of homeless identified in the 2006 count was expected to rise due to a more aggressive street count.

Position Summary

General Fund Positions

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1	-1	0
Director of the Office to End Homelessness	EXE01	62,005	107,090	1		1
Support Technician	OPS06	23,029	36,814	0	1	1
TOTAL				2	0	2

Position Summary

Grant funded Special Project Position

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Management Analyst I	MAP06	37,325	59,669	0	1	1
TOTAL				0	1	1

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DEPARTMENT OF LAW



CITY ATTORNEY

MISSION STATEMENT

The City Attorney's Office represents the City, school board and other boards, and commissions in all legal matters.

DEPARTMENT OVERVIEW

The department defends its clients in all litigation, files suits on behalf of its clients, prepares sound legislation for consideration by City Council, provides impartial advice, prepares contracts and provides such other legal services as necessary.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Attorney's Office is \$3,650,900. This is a \$320,400 increase over the FY 2006 budget. This 9.6 percent increase is attributable to staff transfers and personnel service increases such as health, group life, and retirement.

KEY GOALS AND OBJECTIVES

The City Attorney's Office represents the City, school board, and other boards and commissions in litigation. The department also provides all who seek counsel and support with professionally correct, impartial, timely, innovative and understandable advice and service.

PRIOR YEAR ACCOMPLISHMENTS

- Negotiated and prepared all contracts
- Prepared all ordinances and selected state statutes and other instruments in writing for the City, school board, and other boards and commissions
- Handled all civil litigation for the City, school board, and other boards and commissions
- Prosecuted criminal violations concerning all City ordinances
- Rendered such opinions as were required by the director of any department or any officer of a board or commission of the City on matters of law involving their respective powers and duties
- Collected \$4,799,744 from January 1, 2005, through December 31, 2005. The collection activity takes less than ten percent of the City Attorney's time yet recovers virtually all of its expenses

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,661,049	2,912,491	2,876,046	3,205,294
Materials, Supplies and Repairs	71,128	70,165	71,406	62,558
General Operations and Fixed Costs	257,217	216,816	348,300	338,300
Equipment	-	-	-10,000	-
All-Purpose Appropriations	46,818	86,861	44,748	44,748
TOTAL	3,036,212	3,286,333	3,330,500	3,650,900

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Negotiate and prepare all contracts, prepare all ordinances and proposed state legislation and other instruments in writing for the City, School Board, and other boards and commissions; handle all civil litigation for the City, School Board, and other boards and commissions; prosecute criminal violation of all City ordinances, violations of all City ordinances; render such opinions as may be requested by any department or any officer of a board or commission of the City; and provide such other advice and support as needed.	3,286,333	3,330,500	3,650,900	38
TOTAL	3,286,333	3,330,500	3,650,900	38

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant City Attorney I	LAW01	49,712	79,042	1	2	3
Assistant City Attorney II	LAW02	58,226	92,576	5		5
Assistant City Attorney III	LAW03	68,253	108,523	2	-2	0
Business Manager	MAP08	42,207	67,471	1		1
Chief Deputy City Attorney	LAW07	89,119	141,700	1		1
City Attorney	CCA03	125,660	199,800	1		1
Claims Adjuster II	MAP08	42,207	67,471	1	-1	0
Criminal Docket Specialist	OPS10	31,504	50,362	1		1
Deputy City Attorney I	LAW04	75,917	120,709	3	2	5
Deputy City Attorney II	LAW05	80,077	127,324	5	-1	4
Legal Administrator	MAP11	51,040	81,597	1		1
Legal Assistant	OPS12	37,053	59,232	1		1
Legal Executive Coordinator	MAP09	44,932	71,833	1		1
Legal Secretary I	OPS08	26,885	42,978	3		3
Legal Secretary II	OPS10	31,504	50,362	5		5
Messenger/Driver	OPS03	18,384	29,392	1		1
Paralegal	OPS10	31,504	50,362	0	1	1
Paralegal Claims Investigator I, LD	OPS12	37,053	59,233	0	1	1
Paralegal Claims Investigator II, LD	MAP13	40,239	64,330	0	1	1
Paralegal Claims Investigator	OPS12	37,053	59,233	1	-1	0
Senior Deputy City Attorney	LAW06	84,474	134,314	1		1
Support Technician	OPS06	23,029	36,814	1		1
TOTAL				36	2*	38

* One Paralegal and one Deputy City Attorney were transferred from the Department of Human services to the City Attorney, effective 10/21/2005.

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CONSTITUTIONAL OFFICERS



CITY TREASURER

MISSION STATEMENT

The City Treasurer's mission is to provide superior service to the taxpayers of the City of Norfolk in the following areas:

- The collection of all taxes, levies, assessments, license taxes, rents, fees, and all other revenues accruing to the City.
 - The calculation of certain state taxes and revenues in accordance with state and City codes.
 - The maintenance of accurate records of all funds collected and deposited.
 - The providing of professional and efficient service and assistance to the taxpayers and citizens of the City of Norfolk.
-

DEPARTMENT OVERVIEW

The City Treasurer is responsible for the collection of all real estate, personal property, state income and various other taxes. In addition, the City Treasurer receives and deposits funds from all other City departments.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the City Treasurer is \$2,046,900. This is a \$25,200 increase compared to the FY 2006 budget. This 1.2 percent increase is attributable to personnel increases including increases in hospitalization and VRS Group Life.

KEY GOALS AND OBJECTIVES

- The City Treasurer is dedicated to the continual improvement of the service level provided to the citizens and businesses of the City of Norfolk.
 - The City Treasurer has been and continues to be instrumental in the implementation of credit card acceptance by various City departments.
 - In partnership with the Commissioner of the Revenue and other City departments, the City Treasurer continues to work toward implementation of the new Assessments and Collections Software. Upon completion, this software will significantly improve the efficiency of the Treasurer's Office by streamlining processes, reducing taxpayer waiting times, offering additional payment methods, and simplifying the extraction of data for reporting and auditing purposes.
 - The City Treasurer plans to continue to explore and put into place additional tools such as Debt Set Off to increase the collection of both current and delinquent real estate and personal property taxes.
-

PRIOR YEAR ACCOMPLISHMENTS

Last year, the City Treasurer helped ensure the acceptance of major credit cards for the payment of taxes. This alternate means of payment has been well received by the taxpayers and the Treasurer's Office has seen the usage of credit cards increase significantly.

Effective in January of 2005, the City of Norfolk eliminated City decals. There was a favorable response to this action.

Since the City Treasurer began participation in the Department of Motor Vehicles' Vehicle Registration Withholding Program, delinquent personal property tax collections have increased.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,404,787	1,448,844	1,462,350	1,559,999
Materials, Supplies and Repairs	498,771	448,815	311,355	238,630
Contractual Services	40,322	43,450	196,455	196,731
Equipment	6,136	0	-1,000	0
All Purpose Appropriations	34,200	51,283	52,540	51,540
TOTAL	1,984,216	1,992,392	2,021,700	2,046,900

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
TAX ADMINISTRATION & COLLECTION	1,992,392	2,021,700	2,046,900	31
Administer the collection and deposit of current and delinquent revenues.				
TOTAL	1,992,392	2,021,700	2,046,900	31

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant II - TR	TRO03	34,151	54,598	3		3
Accounting Manager - TR	TRO06	54,461	87,063	1		1
Accounting Supervisor - TR	TRO04	44,932	71,833	2		2
Accounting Technician	TRO01	24,871	39,762	6		6
Assistant Treasurer	TRO07	58,155	92,968	2		2
City Treasurer	COF11	80,077	133,565	1		1
Customer Service Rep-TR	TRO01	23,029	36,814	2		2
Division Accounting Supervisor - TR	TRO05	47,871	76,528	3		3
Security Officer - TR	TRO02	24,871	39,762	2		2
Senior Accounting Technician - TR	TRO02	24,871	39,762	9		9
TOTAL				31	0	31

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COMMISSIONER OF THE REVENUE

MISSION STATEMENT

The Commissioner of the Revenue's mission is to provide superior service and quality in the following areas:

- Assessment of individual and business personal property;
- Issuance and renewal of business licenses;
- Administration of all fiduciary taxes;
- Evaluation of customer compliance;
- Assistance and processing of Virginia State Income Tax Returns;
- Investigation of inquiries and delinquent accounts; and
- Assistance with Real Estate Tax Relief.

The department provides these services for the citizens of Norfolk to aid in the continued growth of our community.

DEPARTMENT OVERVIEW

The Commissioner of the Revenue is responsible for the administration of all City taxes except real estate taxes. The Commissioner's office is responsible for certain permits including residential parking, boat decals and yard sales. The office is comprised of seven teams as follows:

Personal Property Tax: Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; issue charitable solicitations.

Business Tax: Assess business personal property and business licenses; administer all fiduciary taxes.

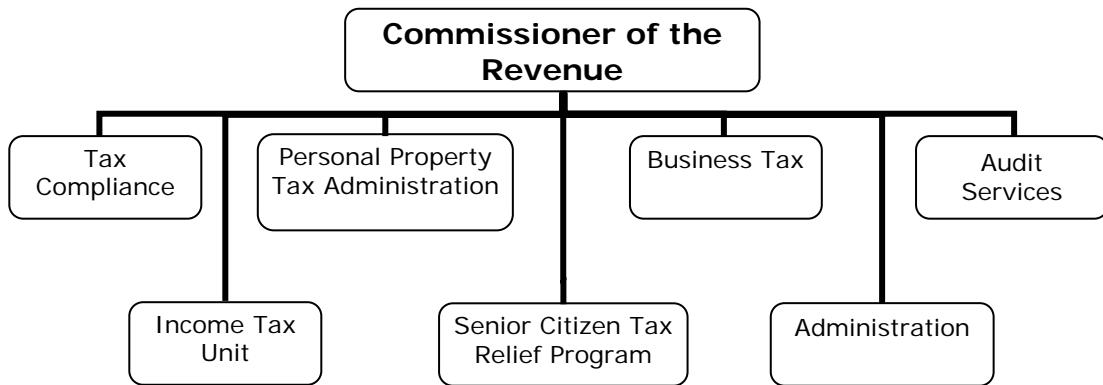
Investigative Services: Business license and tax investigations and collections; compliance enforcement; complaint investigation.

Real Estate Tax Relief: Administration of program providing reduction and/or relief of real estate taxes for elderly or disabled taxpayers.

Audit Services: Inspect taxpayer records to verify code compliance and correctness of taxes paid. Make all determinations on business and manufacturer status classifications.

Administrative Services: Provide vision, leadership, support and management of the office's activities; administrator of utility and franchise taxes; provide support for office technological component.

State Income Tax Administration: Obtain, audit, prepare, and process Virginia State Income Tax Returns and Virginia Estimated Income Tax Vouchers from Norfolk citizens.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Commissioner of the Revenue is \$2,941,400. This is a \$115,000 increase over the FY 2006 budget. This 4.1 percent increase is attributable to personnel increases which include hospitalization, VRS Retirement and VRS Group Life.

KEY GOALS AND OBJECTIVES

- Implement new Assessments and Collection software to enhance the department's ability to ensure compliance, reduce customer wait times, and significantly improve the office's ability to extract information for reporting and auditing purposes.
- Increase DMV services which should reduce employee discovery time spent on DMV reports and garner additional revenue for the City.
- Continue the office's aggressive Tax Compliance program to seek out new businesses not properly licensed and/or those with delinquent accounts.
- Continue the identification by the office's Personal Property team of omitted assessments.
- Continue to participate in the State Sales Tax Partner Program with the Virginia Department of Taxation to identify unreported revenues.
- Continue to expand the office's variety of discovery techniques enabling an ongoing review of businesses via the audit process.
- Adhere to all the Standards of Accountability as set forth by the COR Association of Virginia Career Development Program.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2006, over \$3 million of additional potential revenue was identified and generated. Total additional revenue of over \$28 million has been generated over the past seven fiscal years. This additional revenue came from these primary sources: Tax Compliance, Audits, and Unreported Assessments.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,222,282	2,328,455	2,311,334	2,478,163
Materials, Supplies and Repairs	393,335	332,332	362,321	320,445
General Operations and Fixed Costs	75,484	93,383	120,200	102,292
Equipment	37,863	47,364	32,545	40,500
All Purpose Appropriations	-	-	-	-
Total	2,728,964	2,801,534	2,826,400	2,941,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PERSONAL PROPERTY TAX ADMINISTRATION	633,023	663,282	703,831	9

Assess and prorate tangible personal property; sell residential parking permits, yard and garage sale permits, and boat decals; assess boats, mobile homes, airplanes, vehicles and recreational vehicles; issue charitable solicitations.

BUSINESS TAX	395,020	430,000	421,045	8
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Assess business personal property and business licenses; administer the following tax programs: business license, cigarette, short-term rental, meal, lodging, and admissions.

INVESTIGATIVE SERVICES	253,951	293,488	316,524	6
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Business taxes investigation, complaint investigation, collection of bad checks, and delinquent business taxes (licenses and franchise taxes); assessment of business tangible property; vehicle and boat decal display and yard sale compliance enforcement.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
SENIOR CITIZEN TAX RELIEF PROGRAM	126,971	133,819	139,200	3
Administer program providing reduction or elimination of real estate taxes for taxpayers who are elderly or disabled.				
AUDIT SERVICES	284,851	298,936	310,888	5
Inspect taxpayer records to verify correctness of taxes paid such as admissions, business license, business personal property, lodging, meals, utility and franchise taxes; ensure that business income is from licensed activities; make all determinations on business and manufacturer status classifications.				
ADMINISTRATION	839,830	732,143	776,934	7
Provide vision, leadership, support and management of the office activities and services as administrator of utility and franchise taxes; provide support for office technological component.				
INCOME TAX UNIT	267,888	274,732	272,978	5
Obtain, audit, prepare and process Virginia State income tax returns.				
TOTAL	2,801,534	2,826,400	2,941,400	43

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	8	1	9
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Technician	OPS08	26,885	42,978	2		2
Auditor I	MAP07	39,676	63,429	2		2
Auditor II	MAP09	44,932	71,833	1		1
Auditor Supervisor	MAP10	47,871	76,528	1		1
Business Manager	MAP08	42,207	67,471	2		2
Chief Deputy I COR	MAP09	44,932	71,833	4		4
Chief Deputy II COR	MAP10	54,461	87,063	1		1
Commissioner of the Revenue	COF17	80,077	133,565	1		1
Data Processing Assistant III	OPS06	23,029	36,814	1		1
Income Tax Auditor	OPS10	31,504	50,362	3		3
License Inspector I	OPS09	29,090	46,508	3	-1	2
License Inspector II	OPS10	31,504	50,362	9		9
Microcomputer Systems Analyst	ITO05	31,734	50,730	1		1
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Staff Technician II	OPS09	29,090	46,508	1		1
TOTAL				43	0	43

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JUDICIAL



CIRCUIT COURT JUDGES

MISSION STATEMENT

To ensure that all of the citizens of Norfolk who are affected by judicial processes are provided with an independent, accessible, and responsible forum for the just resolution of disputes, and to preserve the rule of law while protecting citizens' rights and liberties.

DEPARTMENT OVERVIEW

Provides administrative support for the judges who hear cases brought before the court. Ensures that all of the citizens of Norfolk who appear before the court are provided with an independent, accessible, and responsible forum for the just resolution of disputes to preserve the rule of law and protect the rights and liberties guaranteed by the United States and Virginia Constitutions.

KEY GOALS AND OBJECTIVES

This is a support staff budget for the Circuit Court Judges. There are no new initiatives planned for FY 2007.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Circuit Court Judges is \$476,800. This is a \$14,100 increase compared to the FY 2006 budget. This 3.0 percent increase is attributable to personnel cost increases.

PRIOR YEAR ACCOMPLISHMENTS

The staff assigned to the judiciary administrates the scheduling of cases, judges' schedules, and correspondence. Staff members also assist the judges in performing legal research and preparing memoranda on various points of law.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	384,210	411,897	423,362	437,478
Materials, Supplies and Repairs	7,752	7,589	11,942	11,972
General Operations and Fixed Costs	10,346	10,038	20,446	20,400
Equipment	9,690	5,644	6,950	6,950
TOTAL	411,998	435,168	462,700	476,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Circuit Court Judges	435,168	462,700	476,800	5
Five full-time positions and four temporary positions provide administrative support to the nine Circuit Court Judges who preside over a court of general jurisdiction in Norfolk, Virginia. This means that the court has authority to try a full range of both civil and criminal cases. Jury trials are provided in Circuit Court.				
TOTAL	435,168	462,700	476,800	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Judicial Executive Assistant	OPS12	37,053	59,233	1	-1	0
Legal Assistant	OPS12	37,053	59,233	1		1
Legal Secretary II	OPS10	31,504	50,362	3		3
Programs Manager	MAP11	51,040	81,597	0	1	1
TOTAL				5	0	5

CLERK OF THE CIRCUIT COURT

MISSION STATEMENT

- The Clerk of the Circuit Court strives to provide an efficient, citizen-friendly organization, employing e-government technologies when available in order to enhance service delivery and maximize operational efficiency,
 - To provide recordation and maintenance of all required public records,
 - To provide support for the adjudication of all cases brought before the Circuit Court, and
 - To accomplish all other duties of the Clerk, as required by law.
-

DEPARTMENT OVERVIEW

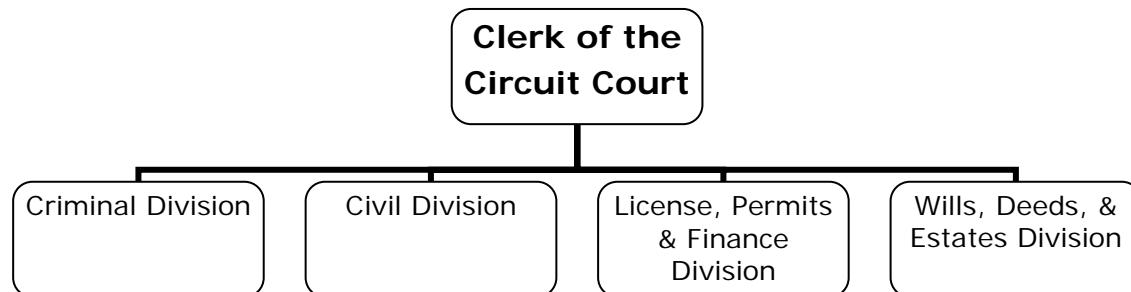
Executive: Includes the Clerk of Court, Chief Deputy Clerk and Executive Assistant. Manages the day-to-day operations of the Clerk's Office, oversees all personnel, policies, and procedures.

Criminal Division: Handles all presentments, indictments and information related to criminal offenses committed within the circuit.

Law and Chancery Division: Handles disputes between individuals, groups or corporations where monetary damages are alleged, handles cases involving custody, divorce, adoptions and property ownership.

License, Permits & Finance Division: Handles all issues related to the issuance of any license or permits, and notaries. Acts as primary interface between the Clerk's Office and the general public. The Comptroller is a part of this division with the following primary responsibilities: oversight of all financial functions of the Clerk's Office including, but not limited to, daily receipts, bank reconciliations, trust accounts, billing statements and remote access fees.

Wills, Estates and Deeds Division: Manages all estate and will transactions, meets the public during times of extreme loss and/or hardship, records all transfers of land records, certificates of satisfaction and powers of attorney, maintains the Land Record Indexing System and the remote access system.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Clerk of the Circuit Court is \$2,763,000. This is a \$187,300 increase compared to the FY 2006 budget. This 7.3 percent increase is attributable to personnel cost increases and increased costs for data processing charge outs.

KEY GOALS AND OBJECTIVES

- Complete the conversion of microfilmed records to digital format for remote access, enhancing the remote access service, thereby reducing storage space requirements.
- Provide sufficient technology and simplicity to allow greater "self-serve" operations for the citizens of Norfolk.
- Within State guidelines, move the Clerk's Office into an e-Government forum, thereby reducing recurring costs while generating additional revenue.

PRIOR YEAR ACCOMPLISHMENTS

- Remote Land Access to records from 1990 to present.
- Streamlined office operations, reducing manpower requirements.
- Extended office hours to meet public need with no impact on operating budget.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,018,468	2,028,508	2,069,880	2,247,597
Materials, Supplies and Repairs	82,961	101,872	161,572	175,175
General Operations and Fixed Costs	181,806	247,739	293,190	289,170
Equipment	44,942	19,981	15,000	15,000
All-Purpose Appropriations	36,000	36,000	36,058	36,058
TOTAL	2,364,177	2,434,100	2,575,700	2,763,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
CIRCUIT COURT	2,434,100	2,575,700	2,763,000	52
A court of record having appellate jurisdiction for appeals from the Norfolk General District Court. The Circuit Court tries all felony cases presented by the Commonwealth's Attorney.				
TOTAL	2,434,100	2,575,700	2,763,000	52

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	CCC	N/A	N/A	1	-1	0
Administrative Assistant CC	CCC	34,151	54,598	4		4
Administrative Technician	CCC	N/A	N/A	8	-8	0
Cashier-CC	CCC	24,871	39,762	0	2	2
Chief Deputy Circuit Court	CCC	61,441	108,136	0	1	1
Chief Deputy I	CCC	N/A	N/A	2	-2	0
Chief Deputy II	CCC	N/A	N/A	2	-2	0
Chief Deputy III	CCC	N/A	N/A	1	-1	0
City Clerk	CCC	N/A	N/A	1	-1	0
Clerk of the Circuit Court	CCC	80,077	133,565	0	1	1
Comptroller-CC	CCC	54,461	87,063	0	1	1
Custodian	CCC	17,085	27,315	2		2
Deputy I-CC	CCC	23,029	36,814	0	15	15
Deputy II-CC	CCC	24,871	39,762	0	8	8
Deputy III-CC	CCC	26,885	42,978	0	6	6
Deputy II	CCC	N/A	N/A	5	-5	0
Deputy III	CCC	N/A	N/A	8	-8	0
Deputy IV	CCC	N/A	N/A	4	-4	0
Executive Assistant-CC	CCC	42,207	67,471	0	1	1
In-Court Clerk	CCC	31,504	50,362	0	7	7
Supervising Deputy Clerk	CCC	51,040	81,597	0	4	4
Office Aide	CCC	N/A	N/A	14	-14	0
TOTAL	N/A	N/A	N/A	52	0	52

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COMMONWEALTH'S ATTORNEY

MISSION STATEMENT

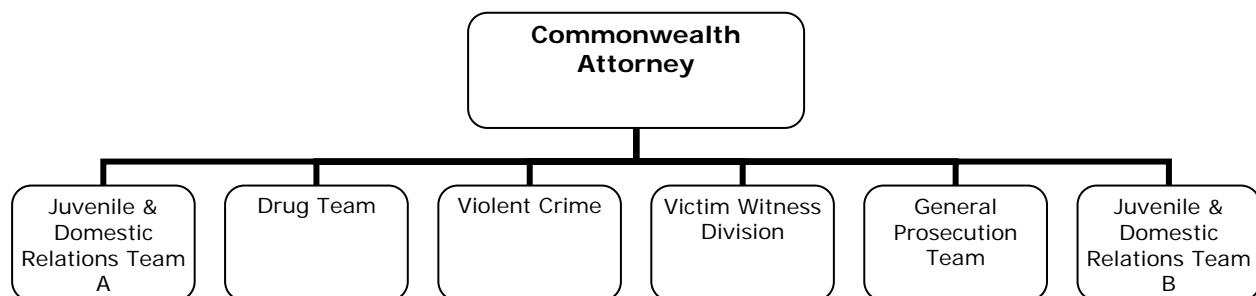
To provide effective and ethical prosecution of criminal violations of State and local laws in a manner that holds offenders accountable for their actions, deters further criminal actions, reduces crime in the community and provides a comprehensive support system for victims and witnesses of crime.

DEPARTMENT OVERVIEW

The Office of the Commonwealth's Attorney is staffed with 35 attorneys who are assigned to the following specialized teams:

- General Prosecution
- Violent Crime Team including a unit specializing on criminal street gang crimes
- Drug Team
- Two Juvenile and Domestic Violence Teams
- Additionally, the Office maintains a Victim Witness Program

The duties and responsibilities of the office are outlined in the State Code of Virginia.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Commonwealth's Attorney's Office is \$4,903,800. This is a \$320,900 increase over the FY 2006 budget. This 7.0 percent increase is attributable to personnel cost increases. The City is providing funding to continue services which were previously funded by a federal grant.

KEY GOALS AND OBJECTIVES

- Prosecute all felony crimes committed in the City of Norfolk.
- Prosecute misdemeanor cases appealed from the Norfolk General District Court and the Juvenile and Domestic Relations Court for Norfolk.
- Prosecute selected misdemeanor offenses in the District Courts: domestic violence-related crimes (both adult and juvenile), school premises-related misdemeanor offenses, and all DUI offenses, prostitution related offenses, violations of probation, stalking and sexual battery offenses occurring in the City of Norfolk.
- Provide substantial revenue to the City of Norfolk through the generation and collection of court-ordered debts and the procurement of community service work within the City by convicted persons. Last year over three million dollars in delinquent court costs and fines was collected.
- Increase victim and witness satisfaction with the criminal justice system through the use of effective communications, notification of the status of criminal cases, and assisting victims in the recovery of due restitution or compensation.

PRIOR YEAR ACCOMPLISHMENTS

During the past fiscal year, the Commonwealth's Attorney's Office has continued to demonstrate commitment to ensuring a high quality of life by the active prosecution of various types of misdemeanor offenses such as domestic violence, prostitution, school property, DUI, stalking and sexual battery. This is in addition to the Office's core mission of prosecuting felony crimes ranging from theft offenses to Capital Murder offenses. In September the Project Safe Neighborhood program was refocused to combat criminal street gangs in partnership with the Police Detective Division.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,684,828	3,833,273	4,039,151	4,305,761
Materials, Supplies, and repairs	203,542	177,982	258,716	309,166
Contractual Services	90,175	162,056	224,933	226,772
Equipment	65,918	97,823	60,100	62,101
TOTAL	4,006,463	4,271,134	4,582,900	4,903,800

Programs & Services					
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS	
Commonwealth's Attorney Office	4,271,134	4,582,900	4,903,800	59	
Provide management and oversight to staff involved in the prosecution of felony crimes committed in the City of Norfolk. Increase victim satisfaction with the criminal justice system through effective communication, notification as to case status, and through assisting victims due restitution or compensation.					
TOTAL	4,271,134	4,582,900	4,903,800	59	

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II CWA	COF 002	31,215	49,900	1		1
Asst Commonwealth's Attorney I	COF 008	49,712	82,916	8		8
Asst Commonwealth's Attorney II	COF 009	58,226	97,114	8	-1	7
Asst Commonwealth's Attorney III	COF 010	68,253	113,843	8		8
Chief Deputy Commonwealth's Attorney	COF 012	89,119	148,647	1		1
Commonwealth's Attorney	COF 013	125,660	209,594	1		1
Deputy Commonwealth's Attorney	COF 011	80,077	133,565	5		5
Legal Administrator CWA	COF 007	48,737	79,042	1		1
Legal Assistant CWA	COF 005	37,054	59,232	1		1
Legal Secretary I	OPS 008	26,885	42,979	3		3
Legal Secretary I CWA	COF 001	26,885	42,979	8		8
Legal Secretary II CWA	COF 003	31,504	49,900	5		5
Paralegal	OPS 010	31,504	50,362	1		1
Paralegal CWA	COF 003	31,504	49,900	7		7
Victim/Witness Program Asst Dir	COF 001	26,885	42,979	1		1
Director of Communications	COF 006	37,980	60,713	1		1
TOTAL				60	-1	59

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GENERAL DISTRICT COURT

MISSION STATEMENT

Criminal Division: The division handles State law and City ordinances except traffic-related cases and holds preliminary hearings in felony cases, and trials in misdemeanor cases, and health and housing code violations. Lunacy hearings are also heard under this division.

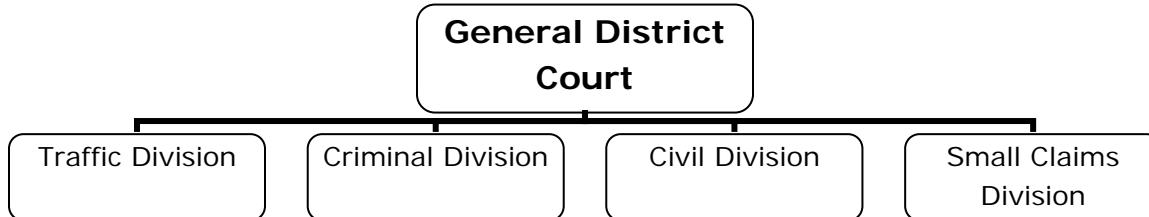
Civil Division: The division hears attachments and other cases not exceeding \$15,000. Other cases include claims to specific personal property or any debt, fine or other money or to damages for breach of contract or for injury to a person.

Traffic Division: The division handles motor vehicle related cases under State law and City Ordinances, holds preliminary hearings and felony cases and trials in misdemeanors, traffic infraction and parking violations.

Small Claims Division: The Small Claims Division hears civil cases in which the plaintiff is seeking a monetary judgment or personal property recovery claim up to \$2,000.

DEPARTMENT OVERVIEW

The Norfolk General District Court has three divisions: Criminal, Civil, and Traffic; six courts; six judges; and seven clerks' offices located in the General District Court Building.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the General District Court is \$334,300. This is a \$2,400 increase compared to the FY 2006 budget. This increase of less than one percent is attributable to retirement increases.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	15,111	20,950	20,876	23,281
Materials, Supplies and Repairs	77,205	93,407	48,350	48,319
General Operations and Fixed Costs	188,021	189,866	246,674	246,700
Equipment	18,735	14,781	16,000	16,000
TOTAL	299,072	319,004	331,900	334,300

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
GENERAL DISTRICT COURT	319,004	331,900	334,300	0
Tries all civil and traffic cases, and criminal cases not presented by the Commonwealth's Attorney.				
TOTAL	319,004	331,900	334,300	0

JUVENILE & DOMESTIC RELATIONS COURT

MISSION STATEMENT

The Norfolk Juvenile and Domestic Relations District Court is committed to ensuring that all of the citizens of the City of Norfolk who appear before this court are provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. To ensure that all persons have equal access to justice and the opportunity to resolve disputes without undue hardship, costs, and inconvenience. To ensure that our court system will maintain human dignity and the rule of law, by equal application of the judicial process in all controversies and increase the public's confidence and respect for legal authority and the courts. To protect the confidentiality and privacy of juveniles and to rehabilitate those who come before the court, in addition to protecting the public and holding juvenile offenders accountable for their actions.

DEPARTMENT OVERVIEW

The Norfolk Juvenile and Domestic Relations District Court include the following personnel: M. Randolph Carlson, II, Chief Judge. The duties of the Chief Judge primarily include administrative responsibilities as well as presiding over cases set before the court. Jerrauld C. Jones, Joseph P. Massey, Joan C. Skeppstrom, and William P. Williams are all Judges currently presiding over cases at the Norfolk Juvenile and Domestic Relations District Court. Debra A. Hill, Clerk of Court, maintains the court's budget, monitors the needs of the Court, public, and criminal justice agencies and ensures the court's compliance with statutory requirements, policies and procedures. Brenda Barrett, Pre-Court Supervisor, Norma Link, In-Court Supervisor, and Sara Artis, Accounting Supervisor all maintain direct supervision over their respective departments. They also participate with other team members on ensuring efficient and effective caseload processing. The court currently has two File Clerks, a Receptionist, five Pre-Court Clerks, 10 Deputy Clerks, and two Accounting Clerks.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Juvenile & Domestic Relations Court is \$115,300. This is a \$6,000 increase compared to the FY 2006 budget. This 5.5 percent increase is attributable to office equipment lease and maintenance cost increases.

KEY GOALS AND OBJECTIVES

The Norfolk Juvenile and Domestic Relations District Court will continue to provide court services to the citizens of the City of Norfolk in matters involving the following types of cases: delinquents; juveniles accused of traffic violations; children in need of services or supervision; children who have been subjected to abuse or neglect; family or household members who have been subjected to abuse; adults accused of child abuse, neglect or other offenses against members of their own family; adults involved in disputes concerning the support, visitation, parentage or custody of a child; abandonment of children; foster care and entrustment agreements; court-ordered rehabilitation services, court consent for certain medical treatments, and truancy of juveniles.

PRIOR YEAR ACCOMPLISHMENTS

The Norfolk Juvenile and Domestic Relations District Court has continued to provide outstanding court services to the citizens of the City of Norfolk. In doing so, the Norfolk Juvenile and Domestic Relations District Court has ensured that all of the citizens of the City of Norfolk who have appeared before the court have been provided with an independent, accessible, and responsible forum for the just resolution of disputes in order to preserve the rule of law and protect the rights and liberties guaranteed by the U.S. and Virginia Constitutions. Likewise, the Norfolk Juvenile and Domestic Relations District Court has continuously expedited the filing and processing of court documents; therefore, helping to ensure the citizens of the City of Norfolk their right to a fair and speedy trial.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services*	5,069	7,027	7,003	7,647
Materials, Supplies and Repairs	12,664	25,571	19,706	26,862
General Operations and Fixed Costs	34,265	28,656	62,882	59,106
Equipment	22,463	25,373	19,685	21,685
All Purpose Appropriations	-	-	24	-
Total	74,461	86,627	109,300	115,300

*These funds support the retirement contribution for employees grandfathered in the City's retirement system.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
JUVENILE & DOMESTIC RELATIONS COURT	86,627	109,300	115,300	0
Maintains exclusive jurisdiction over all cases involving children; handles misdemeanors and felonies that deal with children less than 18 years of age. Hears domestic cases.				
TOTAL	86,627	109,300	115,300	0

MAGISTRATE

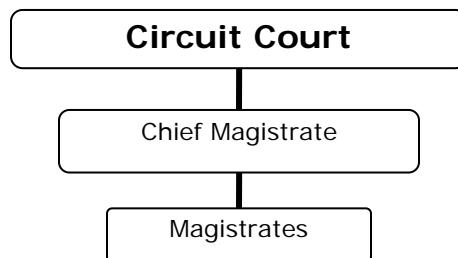
MISSION STATEMENT

The Magistrate's Office provides efficient processing services to the Norfolk Community Service Board, the Norfolk Police Department, the Norfolk Sheriff's Department, and other law enforcement agencies. Services include probable cause hearings for the issuance of Temporary Detention Orders (for the mentally ill who need to be detained) and service to law enforcement officials for the issuance of criminal warrants. The Magistrates must also provide an independent, unbiased and accessible judicial process for the citizens of Norfolk. By definition, magistrates provide "checks and balances" between the needs of law enforcement and the rights and protection of our citizens.

DEPARTMENT OVERVIEW

The Norfolk Magistrate's Office operates 24 hours a day, 7 days a week, including holidays and in hazardous weather conditions. Currently the magistrates operate two separate locations to better serve law enforcement and private citizens. From our office in the Public Safety Building, we serve citizens "in person" and also by video from the 2nd Precinct. Our office in the Tazewell Building connects via video-conferencing to all police precincts and the jail. Officers and Virginia State Police officers may also come to speak to the Tazewell magistrate in person to secure warrants.

Approximately 75-80% of all hearings are handled by way of video-conferencing system. Norfolk Police and the Sheriff's Department rely upon this system for the most efficient handling of prisoners. Magistrates are responsible for conducting probable cause hearings, and issuing felony and misdemeanor criminal warrants. They are also responsible for conducting bail hearings, setting bonds, and bond conditions, and for issuing search warrants. We also issue "Temporary Detention Orders" for the mentally ill when certain criteria are met. Magistrates are always accessible to citizens' complaints and concerns, which include domestic violence situations, as well as violent acts between unrelated individuals.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Magistrate is \$102,000. This is a \$25,200 increase compared to the FY 2006 budget. This 32.8 percent increase is attributable to an increase in City-funded salary supplements.

KEY GOALS AND OBJECTIVES

It is the Magistrate's goal to increase the efficiency of the magistrate's office in the issuing of warrants, bond hearings, and other types of judicial processes, while maintaining a level of professionalism and dignity toward not only law enforcement, but also toward private citizens.

PRIOR YEAR ACCOMPLISHMENTS

In 2004 the Norfolk Magistrate's Office handled 61,825 transactions; resulting in 37,463 processes (these include warrants, search warrants, TDO's and EPO's). These numbers place the office 6th in the state (out of 32 districts) for case volume. With the exception of Virginia Beach, the Norfolk Magistrates Office is the busiest magistrate office in the Hampton Roads region.

In order to maintain efficient service to the City, in the event of technical breakdown or the necessary closure of one of our offices, the magistrates were able to make better use of the limited space at the Public Safety Building and also provide a fully functioning office at the 2nd precinct. This was made possible by securing additional state funding for maintenance. Also, working with the Sheriff's Department, a 2nd booking area was re-claimed in order to improve accessibility during high volume periods.

The Norfolk Magistrate's Office has and will continue to provide cost saving services to the City through:

- Referrals to the Pre-trial release program, helping to defray the cost of incarceration of detainees;
- Magistrates being responsible for all criminal record checks, a definite cost saver for the Norfolk Police Department;
- Magistrate's video-conferencing system, with cameras set up in police precincts, another cost saver (and time saver) for the Norfolk Police Department and other law enforcement agencies.
- Issuing local warrants (City code violations) instead of state warrants for misdemeanors. When City warrants are written (generally our policy), all fines, costs, etc. that are collected on that particular warrant provide substantial revenue for the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	29,991	31,637	32,470	57,669
Materials, Supplies, and Repairs	7,198	8,061	9,180	9,181
General Operations and Fixed Cost	33,274	33,709	35,150	35,150
Equipment	0	0	0	0
TOTAL	70,463	73,407	76,800	102,000

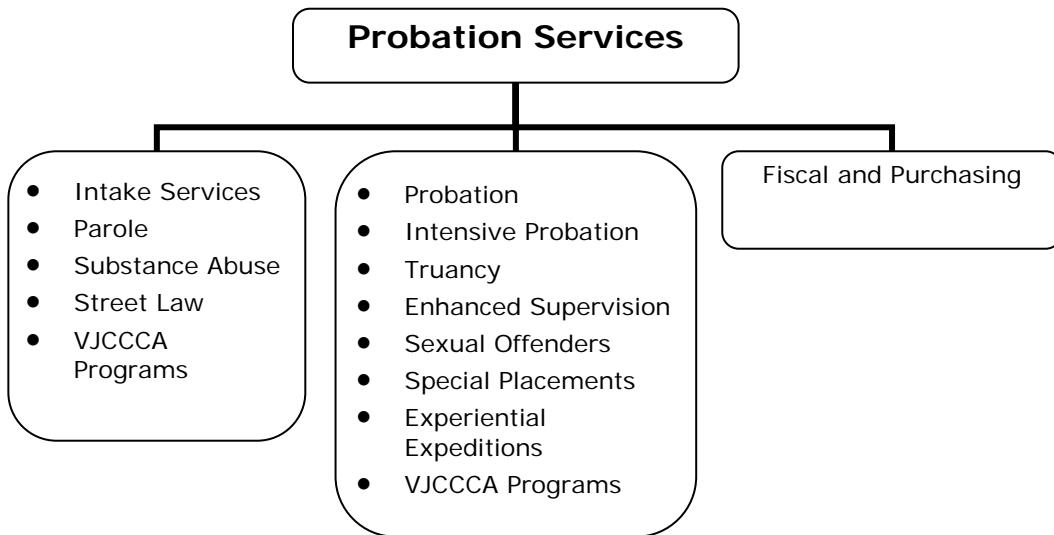
PROBATION SERVICES

MISSION STATEMENT

The mission of the Probation Services Unit and the Department of Juvenile Justice is to protect the public through a balanced approach of comprehensive services that prevent and reduce juvenile delinquency through partnerships with families, schools, communities, law enforcement and other agencies, while providing the opportunity for delinquent youth to develop into responsible and productive citizens.

DEPARTMENT OVERVIEW

Under the direction of the Probation Services Unit director, deputy directors, supervisors, and probation officers provide a comprehensive system of juvenile justice and human service programs and services to support the Juvenile and Domestic Relations Court, and to assist the rehabilitation of juveniles charged with criminal and non-criminal violations. All programs and services are designed to ensure community protection, the accountability and the improved competency of juvenile offenders.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Probation Services is \$209,200. This is a \$19,200 increase compared to the FY 2006 budget. This 10.1 percent increase is attributable to rent increases due to staff relocation.

KEY GOALS AND OBJECTIVES

- Maintain capability to process 12,000 complaint intake cases in FY 2007.
- Process Court and Diagnostic Reports – 1,300 annually
- Provide Court Services for 900 juveniles under various forms of Supervision.

PRIOR YEAR ACCOMPLISHMENTS

- Domestic relations complaints decreased 4%.
- Juvenile felony complaints reduced 7%.
- 13% of juvenile complaints were diverted or resolved.
- While staff and resources were reduced, the number of juveniles under court supervision remained constant.
- Decreased the number of youth committed to Department of Juvenile Justice.
- Increased the number of youth receiving community-based services.
- Decreased the number of youth needing secure detention.
- Decreased the number of females committed and placed in detention.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	13,202	18,303	10,629	0
Materials, Supplies, and Repairs	15,888	11,662	11,922	11,922
General Operations and Fixed Cost	122,451	121,206	162,476	192,305
Equipment	2,446	5,002	4,973	4,973
TOTAL	153,987	156,173	190,000	209,200

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Probation Services Unit	156,173	190,000	209,200	0
Operate many special programs designed to correct anti-social behavior, delinquent activity and family dysfunction. Contracts with many private treatment providers using a variety of state and local funding streams to provide additional residential, group home and community based programs.				
TOTAL	156,173	190,000	209,200	0

SHERIFF AND JAIL

MISSION STATEMENT

The mission of the Norfolk Sheriff's Office is to serve the citizens of Norfolk by providing for the incarceration of adult and certified juvenile offenders in methods that protect public safety; to maintain institutional safety in a cost effective manner that meets statutory and constitutional standards; to provide services and programs for inmates seeking assistance with the intent to reduce recidivism; to provide a safe and secure environment for the Circuit Courts and the District Courts of the City of Norfolk, ensuring that order and decorum are maintained during all court proceedings; and to provide for the timely service of all process and criminal warrants received by the Norfolk Sheriff's Office.

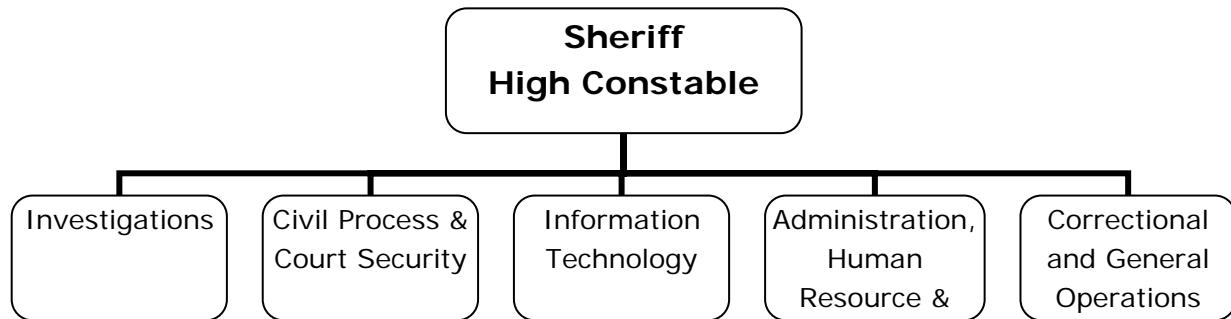
DEPARTMENT OVERVIEW

The Norfolk Sheriff's Office is required by the State Constitution to operate in three capacities: maintain a safe and secure jail facility; ensure public safety in the Norfolk court system; and execute various types of civil processes. In addition, the Norfolk Sheriff's Office provides services and programs to incarcerated offenders with the intention to reduce recidivism. The Norfolk Sheriff's Office also provides the citizens of Norfolk with community and crime prevention programs.

Civil Process: The purpose of service of civil process is to provide a timely notice to a person or legal entity of pending legal action in which they somehow may be involved.

Community Corrections: The Inmate Work Force and Work Release Programs provide an opportunity for qualified inmates to receive credit for fines and court costs, to receive job training, to earn early release credit, secure paid employment and to be considered for home electronic monitoring. The Pretrial Services Program allows nonviolent defendants awaiting trial to be placed on intensive community supervision until their court date. These programs also help reduce jail overcrowding and introduce a work ethic to young inmates.

Community Affairs: The Norfolk Sheriff's Office works within the community by offering programs and services to the citizens of the City of Norfolk; particularly the elderly.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Sheriff & Jail is \$33,881,200. This is a \$3,105,100 increase compared to the FY 2006 budget. This 10.1 percent increase is attributable to personnel salary increases; addition of eight new deputy positions; Virginia Retirement System rate increases; and medical, food, and Regional Jail contract increases due to jail population growth.

KEY GOALS AND OBJECTIVES

Install a video visitation system in the jail to enhance the visitor process, to better utilize manpower and reduce vandalism and contraband in the jail.

Continue to examine innovative employee retention tools such as education and special pay allowances, a process to encourage participation in the promotion process and sick leave incentives to increase morale and retention of employees.

Investigate feasibility of constructing an off-site work release facility to make more space available in the jail and increase annual revenues available to the City from the state and other sources.

Implement a GPS Electronic Monitoring Program to divert up to 100 non violent offenders to intensive supervision in the community while serving a punitive sentence. This equipment would allow Sheriff's Office staff to track offender's movements 24 hours a day in the community and provide mapping data for crime analysis. The program could provide the jail an additional 100 beds for more serious offenders.

PRIOR YEAR ACCOMPLISHMENTS

Tactical Spanish for Law Enforcement – With a rise in the diversity of inmates, the Sheriff initiated a Spanish language course for jail deputies and civilian staff. Students learn from staff mentors who speak the language.

Gang Awareness Course – This course helps staff detect, identify and reduce the threat of gang activity and violence in concentrated inmate areas within the Norfolk Sheriff's Office. The course provides specific information on early recognition of gang members and their activities, and provides examples about their use of signs, symbols, and graffiti, as well as intervention.

Norfolk Youth Football Camp – This three day free camp was provided by the Norfolk Sheriff Foundation. Over 100 middle school aged children from the city attended. Football and life skills such as character building and leadership were taught by many current and former NFL players.

Assistance to Transportation Security Administration – TSA security screeners attended the Norfolk Sheriff's Office Training Academy's General Instructor class. This course "trains the trainer" in liability and ethics of instructors, organizing lesson plans, provides tips for speaking in front of groups and creating Power Point presentations.

Renovations to Norfolk SCOPE Arena – Inmates from the Norfolk Sheriff's Office Community Corrections program reupholstered, sanded and painted thousands of arena seats, performed all the carpentry work in the Showcase restaurant upgrade and converted a restroom into an upscale dressing room. The inmate workforce saved the City of Norfolk \$300,000 by completing this work.

Replacement of Ocean View Golf Course Fence - Inmates from the Norfolk Sheriff's Office Community Corrections program replaced the fencing from Granby Street to Chesapeake Boulevard for the cost of the fence and finished the work in the off season months of December and January to minimize the impact on the operation of the golf course. This work resulted in a cost savings for the City.

PRIDE - Expanded the management employee accountability system (PRIDE) to improve all levels of departmental efficiency and maximum utilization of financial services.

Certificate of Accreditation - Maintained the Certificate of Accreditation from the Virginia Law Enforcement Professional Standards Commission. The Norfolk Sheriff's Office is the only accredited sheriff's office in South Hampton Roads.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	18,659,995	20,048,903	19,894,162	21,696,436
Materials, Supplies, and Repairs	5,287,191	5,837,547	6,857,520	7,959,984
General Operations and Fixed Cost	532,598	584,027	672,668	662,780
Equipment	93,524	231,217	158,000	173,000
All Purpose Appropriations	2,517,273	3,013,130	3,193,750	3,389,000
TOTAL	27,090,581	29,714,824	30,776,100	33,881,200

Programs & Services					
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS	
ADMINISTRATION/HUMAN RESOURCES/ FINANCE	760,675	2,056,096	2,813,990	31	
Provide leadership, management, human resources, finance, training, accounting, and purchasing services.					
REGIONAL JAIL	3,013,130	3,193,750	3,389,000	0	
Provide City share of operating and capital cost.					
CORRECTIONAL OPERATIONS/ GENERAL OPERATIONS	24,974,010	24,433,788	26,595,632	442	
Provide for the care and custody of inmates. Provide security for nine Circuit, four General District, and five Juvenile and Domestic Relations Courts. Provide transportation for inmates within the state. Provide service of legal papers.					
INFORMATION TECHNOLOGY	877,804	972,466	962,578	4	
Provide communications and technology services.					
INVESTIGATIONS	89,205	120,000	120,000	7	
Provide inter-state extradition of inmates and internal investigative services.					
TOTAL	29,714,824	30,776,100	33,881,200	484	

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Assistant Procurement Specialist	SHF11	33,313	52,956	1	1	2
Asst Inmate Classification Mgr	SHF15	39,331	62,520	0	2	2
Corrections Director	SHF21	49,218	78,241	1		1
Deputy Sheriff	SHF06	28,777	45,745	257	-1	256
Deputy Sheriff (Captain)	SHF18	44,643	70,967	7	1	8
Deputy Sheriff (Colonel)	SHF23	56,977	90,574	0	1	1
Deputy Sheriff (Corporal)	SHF09	31,728	50,434	34		34
Deputy Sheriff (Lieutenant Colonel)	SHF22	54,264	86,261	3	-1	2
Deputy Sheriff (Lieutenant)	SHF14	38,565	61,303	12	2	14
Deputy Sheriff (Major)	SHF20	46,875	74,521	3	2	5

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy Sheriff (Master)	SHF06	28,777	45,745	73	3	76
Deputy Sheriff (Sergeant)	SHF13	36,729	58,384	25	1	26
Education Program Manager	SHF15	39,331	62,520	2		2
Education Programs Specialist	SHF12	35,674	56,708	3		3
Electronic Surveillance Supervisor	SHF08	30,817	48,987	1	-1	1
Fleet Coordinator	SHF04	26,620	42,317	1		1
Grievance Coordinator	SHF12	35,674	56,708	1	1	2
Human Resources & Budget Director	SHF19	45,529	72,377	1		1
Inmate Classification Specialist	SHF12	35,674	56,708	5	2	7
Inmate Classification Manager	SHF17	43,361	68,929	1		1
Inmate Rehabilitation Coordinator	SHF16	41,297	65,647	1	1	2
Jury Administrator	SHF7	29,349	46,654	1		1
Legal Counsel	SHF17	43,361	68,929	1		1
Library Assistant I	OPS04	19,799	31,655	2		2
Maintenance Mechanic I	SHF04	26,620	42,317	1		1
Public Affairs Officer	SHF15	39,331	62,520	2		2
Records Clerk	SHF02	22,995	36,555	5	-2	3
Secretary to the Sheriff	SHF07	29,349	46,654	0	1	1
Secretary I	SHF03	25,353	40,301	12	-5	7
Secretary II	SHF05	27,951	44,432	14	2	16
Sheriff	SHF18	80,077	133,565	1		1
Staff Accountant	SHF12	35,674	56,708	1		1
Systems Administrator	SHF16	41,297	65,647	2		1
TOTAL				474	10	484

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ELECTIONS



ELECTIONS

MISSION STATEMENT

The Office of Elections is responsible for protecting the integrity of the electoral process in the City of Norfolk through accurate maintenance of voter registration records and the efficient administration of elections.

DEPARTMENT OVERVIEW

The Office of Elections provides voter registration services, maintains voter and elections records, and administers elections on behalf of the Norfolk Electoral Board.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Elections is \$572,800. This is a \$17,500 increase over the FY 2006 budget. The 3.2 percent increase is attributable to an increase in personnel services.

KEY GOALS AND OBJECTIVES

- Continue to implement federal procedures required by the Help America Vote Act.
- Expand services to voters as required by the Uniformed and Overseas Civilians Absentee Voting Act.

PRIOR YEAR ACCOMPLISHMENTS

- Commenced phasing in use of Electronic Pollbooks.
- Surveyed 56 polling locations and made improvements as necessary to make all polling places ADA compliant.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	321,840	343,914	350,470	372,078
Materials, Supplies and Repairs	30,153	51,538	55,900	49,792
General Operations and Fixed Costs	205,594	126,776	150,930	150,930
Equipment	-	-	-	-
All- Purpose Appropriations	-	-	-2,000	-
TOTAL	557,587	522,228	555,300	572,800

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Voter Registration & Elections	522,228	555,300	572,800	9
The Office of Elections maintains the records of 104,000 registered voters of Norfolk and coordinates voter registration activities and voter education programs throughout the City. The office also supervises over 1,000 Officers of Elections, oversees candidate-filing procedures, and audits campaign contribution and expenditure reports.				
TOTAL	522,228	555,300	572,800	9

Strategic Priority: Public Accountability

TACTICAL APPROACH

Administration of Voter Records and Elections.

PROGRAM INITIATIVES	FY 2004	F Y 2005	FY 2006	FY 2007	CHANGE
Number of Registered voters	102,380	110,614	105,180	107,000	1820

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy Registrar/Elections Administrator	MAP06	37,325	59,669	1		1
Election Assistant I	OPS03	18,384	29,392	1		1
Election Assistant II	OPS05	21,342	34,120	1		1
Election Assistant III	OPS06	23,029	36,814	1		1
Member Electoral Board	CTY	-	-	3		3
Registrar/Election Administrator	COF	-	-	1		1
Senior Election Assistant	OPS08	26,885	42,978	1		1
TOTAL				9	0	9

GENERAL MANAGEMENT



FINANCE AND BUSINESS SERVICES

MISSION STATEMENT

The Department of Finance and Business Services is responsible for providing fiscal and internal business services policy guidance to the City's senior leadership; issuing and managing debt; establishing and implementing financial and accounting policies and plans; providing centralized procurement and materials management services; administering the City employee pension plan, maintaining the City's building infrastructure; and managing the repair and replacement programs for the City's vehicle, mobile equipment and nautical fleets.

DEPARTMENT OVERVIEW

The Department of Finance and Business Services is a multifaceted organization comprised of the following major bureaus: Director's Office, City Controller, Purchasing, Retirement, Facility Maintenance, Fleet Management and Parking Management.

Director's Office: Provides direction and administrative oversight for the department, serves as a member of the City's executive staff, participates in the planning of major economic development initiatives, manages a large and complicated debt portfolio, and manages the City's risks associated with property and liability coverage's.

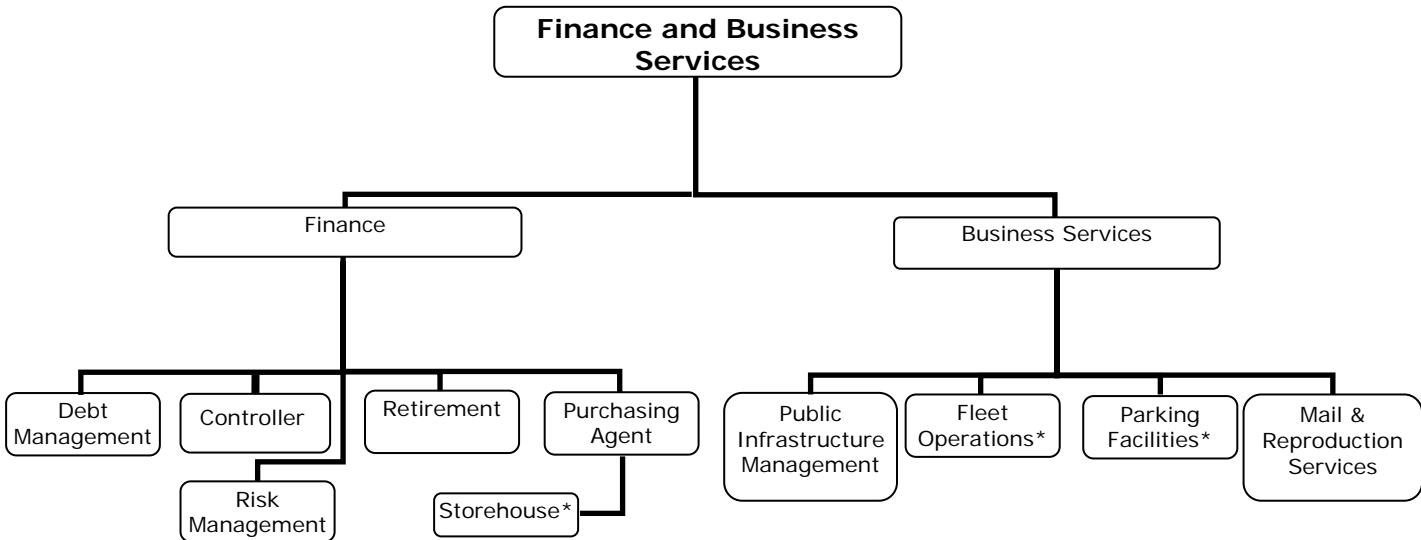
City Controller's Office: Provides accounting and financial reporting services for the City including the preparation of the Comprehensive Annual Financial Report (CAFR) and the Cost Allocation Plan, administers the payroll system for the City, administers accounts payable and miscellaneous accounts receivable functions for the City, and manages the cash management and investment function of the City.

Division of Purchasing: Provides procurement services for the majority of goods and services purchased within the City, assists in the promotion of minority procurement opportunities, and administers and manages the City's storehouse operations.

Division of Retirement: Responsible for the administration and management of the City's pension system; administrative services to the system's Board of Trustees; and provides services for 2,700 retirees.

Division of Facility Management: Provides maintenance support services to agencies of the City, neighborhood facilities and citizens who utilize City services.

Divisions of Parking, Fleet Management and Storehouses: Not accounted for in the General Fund and are therefore discussed separately in their respective fund pages.



*The operations of the Parking Fund are managed as an Enterprise Fund. Fleet and Storehouse are Internal Service Funds.

BUDGET HIGHLIGHTS

The total FY 2007 budget for Finance is \$19,050,400. This is a \$945,100 increase over the FY 2006 budget. This 4.5 percent increase is attributable to increases in contractual payment obligations and energy costs, the transfer of two safety projects from Public Works and Human Services. Additional funds were also provided to address backlogs in deferred maintenance.

KEY GOALS AND OBJECTIVES

- Installation and implementation of a new financial system. The implementation of an Integrated Financial Management System (IFMS) is anticipated to occur over a 12 to 18 month period and is intended to replace the City's financial system and its collections and assessments systems.
- Evaluate and revise the City's current Cash and Investment Policies.
- Ongoing evaluation of the systems, policies and procedures to ensure efficiency of operations, effectiveness of systems and adequate internal controls.
- Maintain the City's building and infrastructure assets in an effective manner by providing supportive services to departments and agencies housed in each facility.
- Deliver the highest level of support to the City's departments while exercising effective financial standards.

PRIOR YEAR ACCOMPLISHMENTS

- Completion of major renovations to Selden Arcade.
- Completed reconstruction and commissioning of the Norfolk Fitness and Wellness Center.
- Successfully completed over 50 separate renovation projects in support of City and state agencies within our facilities.
- Successfully completed over 50 projects for park systems such as a new basketball court for the Ballentine community.
- Performed lighting enhancements at Scope, City Hall North and City Hall South garages.
- Issued \$38.9 million in Parking revenue bonds for acquisition and improvements – Downtown Plaza.
- Issued \$2.5 million refinancing (Series 2004B): \$594,640 Present Value savings (3.17%); approximately \$67K/year.
- Issued \$26 million Parking revenue bonds refinancing (2005A); \$1,317,560 Present Value savings; (5.15%); approximately \$93K/year.
- Issued \$22.81 million in Water Revenue bonds.
- Negotiated release and substitution of debt service reserve fund for a Surety Bond thereby avoiding additional bond issue of \$12.6 million; saving \$900K/year.
- Implemented an in-house computer system created by Information Technology which incorporates Public Health billing and collections functions with Collections Division activities.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006* APPROVED	FY 2007 APPROVED
Personnel Services	6,407,505	6,840,281	7,140,863	7,209,832
Materials, Supplies and Repairs	5,320,477	5,869,641	5,545,361	6,480,482
General Operations and Fixed Costs	4,960,699	4,615,448	4,688,926	5,176,836
Equipment	7,870	3,506	-92,342	3,250
All Purpose Appropriations	375,990	492,799	822,492	180,000
Total	17,072,541	17,821,675	18,105,300	19,050,400

*Includes the Division of Facility Maintenance, which in prior years was in the Department of Facility and Enterprise Management.

Programs & Services					
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS	
DIRECTOR'S OFFICE					
Department Management	665,533	610,792	434,772	8	
Provide management and support services to the Department, City Council, City Manager, and other City departments. Administer the City's investment and cash management activities. Administer the City's insurance risk associated with property and liability coverage. Administer the City's debt program. Provide general management and departmental oversight.					
Technical/Support	-	-	-	-	0
Provide technical support to City departments and manage and maintain automated financial systems.					
CITY CONTROLLER'S BUREAU					
Financial Accounting & Reporting	588,415	622,958	635,999	9	
Process, analyze, and reconcile all financial transactions; prepare financial reports including the Comprehensive Annual Financial Report (CAFR); and disseminate financial information to City departments and Norfolk Public Schools.					
Accounting Operations	218,257	276,644	337,543	5	
Manage and monitor accounts payable and data entry/control tasks. Provide technical support and training to all AFIN users.					
Payroll	120,690	159,470	167,458	3	
Process payroll and purchase savings bonds; maintain employee payroll records; withhold and disburse payroll deductions; and provide support for Peoplesoft modules.					
Centralized Collections	242,471	374,134	425,632	7	
Provide support to City departments in the collection of fees, fines, penalties and charges.					
Cash & Investment Management	73,920	77,477	78,226	1	
Manage investment portfolio and cash.					

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
PURCHASING AGENT				
Centralized Procurement Services	506,804	516,220	547,297	8
Ensure the legal, efficient, and timely purchase of goods and services; identify market and sell surplus goods; and maximize opportunities for women and minority-owned businesses.				
Retirement Bureau	416,926	494,399	504,431	6
Maintain accurate information necessary to administer benefit payments to members. Perform accounting and payroll tasks according to GAAP and IRS regulations pertaining to qualified pension funds.				
Administration of the Pension Fund	-	-	-	0
Provide retirement and death benefits to the system membership.				
Pension Supplements	1,500	-	-	0
Provide funds for early retirement incentives for employees that accepted early retirement offered during FY 1992.				
Independent Auditors	76,000	182,000	182,000	0
Cover costs for the audit of City funds. Provide for the City's share of audit of Circuit Court by state auditors.				
FACILITY MAINTENANCE				
Public Infrastructure Maintenance	6,764,069	6,439,645	6,453,514	82
Maintain safe, well-lighted, well-ventilated, and comfortable working environments and recreational facilities comprising over two million square feet of public buildings, 444 outdoor playing courts (tennis & basketball), 170 athletic fields (bleachers/goal posts/benches, etc.), six swimming pools, three fountains, and 350 thousand linear feet of fencing.				
Public Utilities Cost Management	3,392,460	3,004,962	3,649,802	0
Provide management and payment of electricity, water, sewer, natural gas, heating fuel and solid waste (dumpster) services for public buildings and external customers.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Mail & Reprographic Services	667,547	707,937	723,308	0
Provide quality, customer-focused mail services and reprographic products on time and in cost-effective manner.				
Public Health Center	1,542,818	1,455,838	1,335,147	3
Provide for operation and maintenance of Public Health Center. 100% reimbursable expense with offsetting revenue.				
Repair Projects	830,057	1,047,642	1,422,642	1
Accomplish building repairs that exceed normal maintenance parameters but which are not of sufficient scope to be considered capital improvements.				
Custodial Services	1,500,050	1,548,102	1,593,999	0
Provide clean, healthy, and pleasing work environments for over 1.4 million square feet of public buildings and facilities through contracted custodial services.				
Selden Arcade	61,158	175,000	-	0
Provide for only the operation and maintenance of the HVAC systems and payment of utility costs for the Selden Arcade. Our provision of utilities and HVAC maintenance & repairs ensures that the environment for this 55,000 square foot facility will be accommodating to all patrons and tenants.				
Norfolk Fitness & Wellness Center	153,000	322,080	468,630	1
Provide for the operation and maintenance of the new Norfolk Wellness and Fitness Center (former Jewish Community Center). The provision of on-site building management, security, utilities, custodial, and maintenance/repairs, ensures that the environment for this 92,000 square foot facility will be accommodating to all patrons and tenants.				
JAIL REPAIR PARTS	-	90,000	90,000	0
Funds repair parts for the City of Norfolk Jail.				
TOTAL	17,812,675	18,105,300	19,050,400	134

Strategic Priority: Public Accountability

TACTICAL APPROACH – FACILITY MAINTENANCE

Maintain building assets of the City assigned to the department in an effective and efficient manner and in support of the departments and agencies housed in each facility.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of facilities maintained	337	338	340	341	1
Number of utility payments	280	290	290	300	10
% of customer satisfaction	98%	98%	99%	99%	0
Cost per square foot	\$3.02	\$3.02	\$3.02	\$3.50	\$0.48
% of on-time payments	100%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	5		5
Accountant II	OPS11	34,151	54,598	1		1
Accountant III	MAP06	37,325	59,669	1		1
Accountant IV	MAP09	44,932	71,833	2		2
Accounting Manager	MAP12	54,461	87,063	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	7		7
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	3		3
Assistant Director of Business Services	SRM 06	61,441	113,437	1		1
Assistant Director of Finance / City Controller	SRM06	61,441	113,437	1		1
Assistant Facilities Maintenance Manager	MAP12	54,461	87,063	1		1
Business Manager	MAP08	42,207	67,471	1		1
Buyer I	OPS10	31,504	50,362	1		1
Buyer II	OPS13	40,239	64,330	3		3
Carpenter I	OPS08	26,885	42,978	7		7

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Carpenter II	OPS09	29,090	46,508	2		2
Cash & Investments Analyst	MAP08	42,207	67,471	1		1
Chief Operating Engineer HVAC	MAP08	47,871	76,528	2		2
Civil Engineer II	MAP10	47,871	76,528	1	1	2
Collection Coordinator	MAP05	35,138	56,175	1		1
Contract Administrator	MAP10	47,871	76,528	2		2
Director of Finance & Business Services	EXE03	81,548	148,018	1		1
Electrician I	OPS07	24,871	39,762	2		2
Electrician II	OPS09	29,090	46,508	6		6
Electrician III	OPS10	31,504	50,362	2		2
Electrician IV	OPS11	34,151	54,598	1		1
Executive Manager of Retirement Systems	SRM06	61,441	113,437	1		1
Facilities Maintenance Manager	SRM05	57,745	106,613	1		1
Financial Operations Manager	MAP11	51,040	81,597	1		1
Fiscal Manager I	MAP08	42,207	67,471	1		1
Fiscal Systems Analyst	ITM04	48,250	77,135	1	1	2
Maintenance Mechanic I	OPS07	24,871	39,762	10		10
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Shop Manager	MAP08	42,207	67,471	2		2
Maintenance Supervisor I	MAP05	35,138	56,175	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	3		3
Management Analyst II	MAP08	42,207	67,471	1		1
Management Analyst III	MAP09	44,932	71,833	1		1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	-1	0
Operating Engineer I	OPS07	24,871	39,762	1		1
Operating Engineer II	OPS10	31,504	50,362	13		13

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Painter I	OPS07	24,871	39,762	5		5
Painter II	OPS09	29,090	46,508	2		2
Payroll Accountant	MAP06	37,325	59,669	1		1
Payroll Specialist	MAP06	37,325	59,669	1		1
Payroll Team Leader	MAP09	44,932	71,833	1		1
Plumber II	OPS08	26,885	42,978	4		4
Plumber III	OPS09	29,090	46,508	1		1
Purchasing Agent	SRM05	57,745	106,613	1		1
Risk Manager	MAP11	51,040	81,597	1		1
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Supervising Operating Engineer, HVAC	MAP07	39,676	63,429	2		2
Support Technician	OPS06	23,029	36,814	8		8
Welder	OPS09	29,090	46,508	1		1
Total				133	1	134

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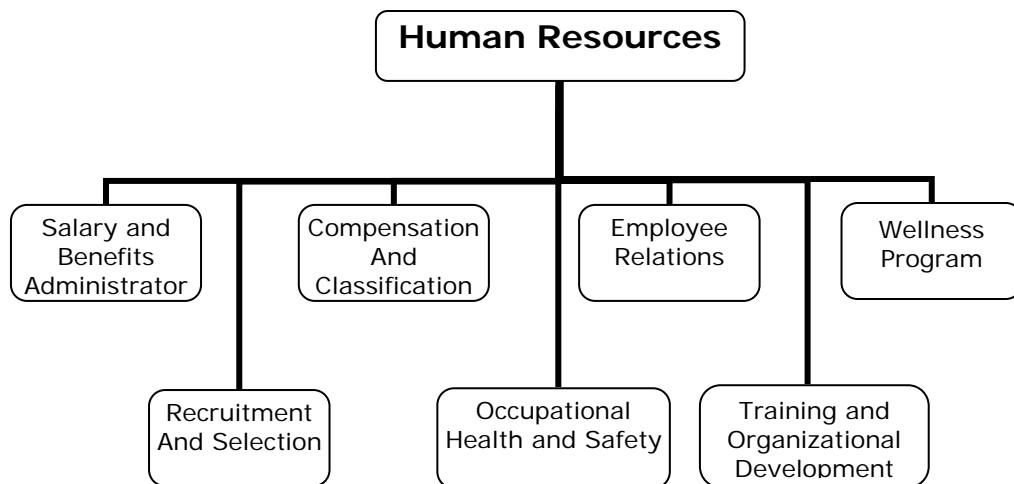
HUMAN RESOURCES

MISSION STATEMENT

Human Resources' mission is to foster partnerships to attract, develop, and retain a highly qualified, diverse workforce, and create a culture that promotes excellence throughout the organization.

DEPARTMENT OVERVIEW

Human Resources (HR) is responsible for workforce management, which includes recruitment and selection; total compensation; employee relations; training and organizational development; health, wellness and safety; and salary and benefits administration which are performed to attract, retain and develop a highly qualified, diverse and dynamic workforce.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Human Resources is \$3,679,900. This is a \$330,100 increase compared to the FY 2006 budget. This 9.9 percent increase is attributable to personnel cost increases, OSHA and other regulatory compliance enhancements, an enhanced Public Safety Medical Assessment program, and enhanced internet based recruitment services.

KEY GOALS AND OBJECTIVES

- Align the best management and total compensation philosophy to attract and retain the most qualified employees.
- Identify and effectively resolve disability management cases through effective implementation of disability policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.
- Implement citywide wellness programs or services, including wellness programs for Public Safety employees.
- Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.
- Maintain the recruitment process to attract highly qualified and diverse candidates.
- Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management, and recommend strategies to address areas of concern.
- Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.

PRIOR YEAR ACCOMPLISHMENTS

- Developed a year round internship program in collaboration with Norfolk State University, Old Dominion University and Tidewater Community College. The program will be a part of a new workforce planning strategy. The first year-round interns are projected to start in the fall of 2006.
- Made changes to the promotional process for Public Safety departments to ensure the most qualified candidates would be eligible for promotion. Changes were necessary due to the large number of vacancies that resulted from the Public Safety Retirement Enhancement Program.
- Developed and implemented a Summer Youth Employment Program which placed 151 youth into city positions. Program goals were met with outstanding results.
- Obtained input from the organization on enhancements to Human Resources Service Delivery through an Open Space Technology meeting. Participant inputs are serving as the basis for targeted initiatives within the areas of: employee development, flexibility of staff deployment, more effective recruitment and selection.
- Improved the recruitment and selection processes through: incorporation of validated processes and tools to assess competencies; rule changes; development of an in-house capability for executive and senior management recruitment.
- Implemented phase II of a healthcare strategy which included the rollout of health improvement and disease management vendors. The goal is to improve and/or maintain the wellness of our employees and minimize the cost of our healthcare system.
- Implemented the first phase of a three-tier employee development model based, in part, on core competencies identified as essential for all employees of the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,041,534	2,136,424	2,157,227	2,293,133
Materials, Supplies and Repairs	42,822	51,718	58,546	35,780
General Operations and Fixed Costs	680,816	586,435	754,827	858,077
Equipment	6,211	7,366	-10,000	10,000
All- Purpose Appropriations	317,609	332,569	389,200	482,910
TOTAL	3,088,992	3,114,512	3,349,800	3,679,900

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Human Resources Administration	1,870,457	1,874,884	1,966,002	9
Administer HR policy, procedures and programs to align personnel law and City policies with continuous improvement principles.				
Recruitment	200,177	259,710	222,210	4
Administer, and continuously improve, the recruitment process to attract highly qualified and diverse candidates.				
Compensation	-6,885	59,590	59,590	11
Align the best management and total compensation philosophy to attract and retain the most qualified employees.				
Occupational Health & Safety	199,937	187,727	369,600	3
Identify and effectively resolve disability management cases through effective implementation of disability management policy; and maintain a safe and healthy work environment through division level safety committees, education, inspections and program auditing.				
Employee Relations	50,982	57,569	108,301	4
Meet with employee groups and listen to concerns, provide information, be an employee advocate, share trends with department management and recommend strategies to address areas of concern.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Organizational Development	515,811	563,971	607,848	4
Facilitate individual and team learning and guide organizational change in pursuing continuous improvement of the work culture and quality service to our citizens.				
Wellness Programs	284,033	346,349	346,349	1
Implement citywide wellness program or services, including wellness programs for public safety employees.				
TOTAL	3,114,512	3,349,800	3,679,900	36

Strategic Priority: Public Accountability

Tactical Approach

Retain and motivate the most qualified employees through an improved work culture.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of employee turnover	5%	6%	3.5%	3.5%	0%

Tactical Approach

Provide leadership and support in education, consultation, and organizational change strategies to individuals, groups, and departments of the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of employees receiving tuition assistance	473	401	350	400	50
Number of employees receiving training offered by the City	N/A	1,760	2,600	3,500	900

Tactical Approach

Provide wellness programs in areas where the largest percentage of employees are at "high risk" and/or in areas where prevention of illness would significantly reduce costs to the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of women using mobile mammography services	120	150	175	200	25
Total number of blood pressure checks, using blood pressure machine	-	4,541	5,000	5,500	500

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	0	1	1
Administrative Secretary	OPS 09	29,090	46,508	1		1
Administrative Technician	OPS 08	26,885	42,978	1		1
Applications Analyst	ITM 04	48,250	77,135	1		1
Assistant Director of Human Resources	SRM 06	61,441	113,437	1		1
Benefits Specialist	OPS 08	26,885	42,978	4		4
City Safety Officer	MAP 09	44,932	71,833	1		1
City Wellness Coordinator	MAP 08	42,207	67,471	1		1
Director of Human Resources	EXE 03	81,548	147,931	1		1
Disability Case Manager	MAP 07	39,676	63,429	1		1
Employee Benefits Manager	MAP 11	51,040	81,597	1		1
Human Resources Generalist	MAP 07	39,676	63,429	5	-1	4
Human Resources Team Leader	MAP 10	47,871	76,528	2	1	3
License Inspector II	OPS 10	31,504	50,362	0	1	1
Management Analyst III	MAP 09	44,932	71,833	1		1
Office Aide	OPS 01	15,893	25,409	1	-1	0
Office Assistant	OPS 03	18,384	29,392	1	-1	0
Organizational Development Specialist	MAP 08	42,207	67,471	3		3
Personnel Specialist	MAP 05	35,138	56,175	0	1	1
Software Analyst	ITM 02	42,401	67,784	1		1
Staff Technician II	OPS 09	29,090	46,508	1	-1	0
Support Technician	OPS 06	23,029	36,814	3	1	4
Salary & Benefits Administrator	MAP 06	39,676	63,429	1		1
Salary & Benefits Specialist	OPS 08	29,090	46,508	3		3
TOTAL				35	1	36

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INFORMATION TECHNOLOGY

MISSION STATEMENT

Providing vision, leadership and the framework – we implement and support technology solutions that enable and continuously enhance our customers' ability to deliver City services.

DEPARTMENT OVERVIEW

The Department of Information Technology (IT) develops, procures, implements, supports and maintains business application systems and the technical infrastructure that enable clients to achieve their business goals and objectives. The department also provides project management and consulting services.

Administration: Provide leadership in planning for technological needs of the City and provide budgetary and administrative support functions to the department.

Enterprise Solutions: Provide an enterprise framework for the provision of effective, reliable, and timely solutions in a dynamic business and technology environment through strategy and policy, business process management, internet web services, and skills development.

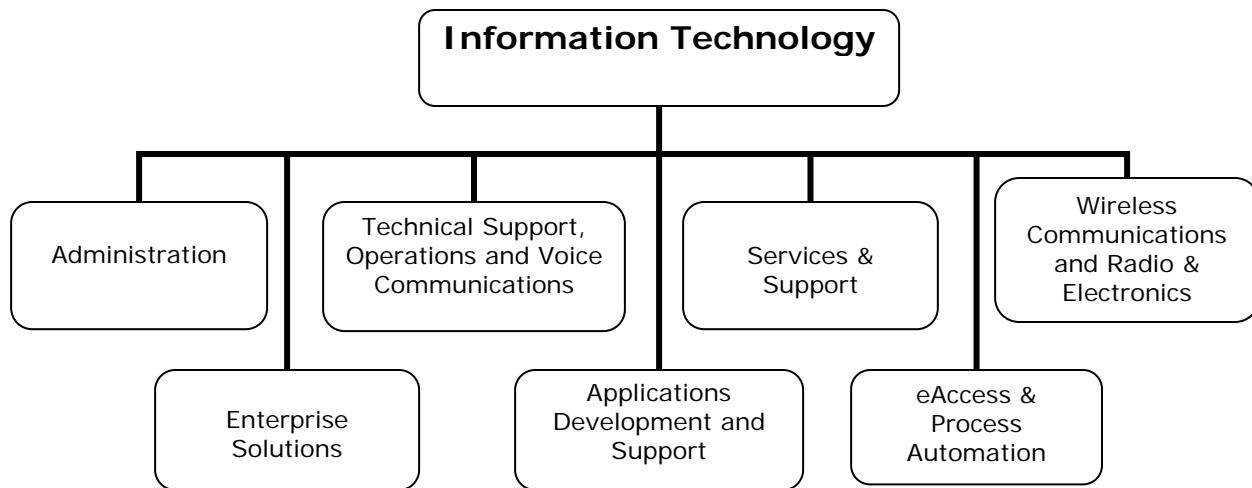
Technical Support, Operations and Voice Communications: Provides vision, guidance and support for a secure and reliable technical infrastructure, which enables the City of Norfolk to deliver quality services to the community.

Applications Development and Support: Partners with customers to provide and support business solutions that achieve the City's mission, while effectively managing Information Technology resources.

Services and Support: Provides professional business solutions, service, and training to enable our customers to fully utilize the City's desktop and mobile computing technologies.

eAccess and Process Automation: Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.

Wireless Communications and Radio and Electronics: Plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Information Technology is \$9,179,400. This is a \$310,400 increase over the FY 2006 budget. This 3.5 percent increase is attributable to increases for fees for maintenance, services and personnel increases which include healthcare, retirement and group life insurance. The FY 2007 budget also supports the conversion of four part time positions to full time to meet the needs of providing round the clock support for the Public Safety systems.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services and the responsiveness of government
- Provide an effective framework that supports the City's business needs
- Research new technologies and evaluate their effectiveness to support City's goals and priorities
- Achieve an environment in which employees contribute to the successful mission of the IT Department
- Achieve an environment that promotes collaboration & partnerships with and among stakeholders

PRIOR YEAR ACCOMPLISHMENTS

Wireless: Relocated the 800 MHz Public Safety Communications System Remote Site from the Little Creek Multi-Purpose Center to a new communications building located on site at the base of the tower. The communications infrastructure equipment located at this site was moved during normal operating hours with no impact on communications.

Hardware Infrastructure: Installed new laptops for 300 public safety vehicles and removed obsolete laptops. This initiative ensured that Norfolk Police and Fire-Rescue

personnel could continue to do business after Verizon's planned December 31, 2005 discontinuance of their Cellular Digital Packet Data (CDPD) wireless format.

Partnerships: Represent the 16 jurisdictions that make up the Hampton Roads Planning District Commission (HRPDC) on the State Interoperability Advisory Committee (SIAC). The SIAC serves as an advisory group to the State Interoperability Executive Committee (SIEC), and the Commonwealth Interoperability Coordinator. These teams are working to improve emergency and day to day communications between local, state, and federal public safety agencies.

Security Assurance: Collaborated with representatives from Human Resources, Communications, and Legal departments, to develop a comprehensive policy for the Acceptable Use Policy (AUP) of the City's Electronic Data Resources.

I-NET: The I-Net, is an Institutional Network for transmitting and receiving voice, data and video communications in support of the City of Norfolk's mission critical operations. Funded by a \$1.5 million grant from Cox Communications as part of the cable franchise renewal contract with the City, it links together eleven key City facilities utilizing a dedicated fiber optic network with the latest in high speed fiber optic communication equipment. The I-Net is also designed to operate as the City's backbone network infrastructure with fiber optic links to other City of Norfolk facilities. The I-Net has an initial operating capacity of 10 Gigabytes (10,000 million bytes). It is capable of providing the City of Norfolk's voice, data and video communication requirements.

eAccess: The eAccess and Process Automation Bureau released Version 7.0 of the Document Accounting System (DAS). This system allows users to receive, distribute, track, respond to, and store information about office correspondence and other vital documents. A central repository containing the documents can be easily and quickly accessed by any user. Additionally, DAS links with LaserFiche, provides extensive search options, and provides custom reports. The system was originally developed for the City Manager's Office to manage incoming letters and City Council documents and has since been implemented in 11 additional departments throughout the City.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	5,198,314	5,898,590	6,352,207	6,454,716
Materials, Supplies and Repairs	239,065	392,161	158,478	148,459
General Operations and Fixed Costs	2,892,266	3,702,193	4,655,909	5,052,240
Equipment	147,962	2,775,057	-39,362	34,224
All Purpose Appropriations	-	45,739	-	-
IT Chargeouts – Budgetary Recovery	-1,477,321	-1,607,602	-2,258,232	-2,510,239
Total	7,000,286	11,206,138	8,869,000	9,179,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administration	1,390,556	1,348,484	1,248,370	7
Provides support and resources to the IT Department and City staff that enables them to guide the City's use of technology.				
Applications Development Support	1,848,354	2,016,970	1,765,823	25
Partners with our customers to provide and support business solutions that achieve the City's mission, while we effectively manage Information Technology resources.				
E-Access & Process Automation	869,591	860,193	836,921	10
Coordinates and leads the integration of data, information, services and processes to enable e-Governance in the City of Norfolk.				
Enterprise Solutions	1,154,742	66,157	664,186	1
Applies technology enterprise-wide to more effectively utilize City resources, eliminate waste and duplication, seeks opportunities to incorporate untapped resources, and consolidate and share technology solutions.				
Services and Support	834,020	795,928	755,661	11
Install and maintain the City's PC inventory, provide services and support for end user devices, install and support software, develop product standards, and provide help desk support.				
Technical Support and Operations	4,573,838	4,376,942	4,368,444	24
Manage the City's central computer operations, systems engineering, database administration, and network infrastructure and support. Provide reliable voice communication services that enable employees and the public to conduct business on a daily basis.				
PeopleSoft*	466,459	560,973	749,006	0
Provide support of the City's human resource and payroll system used by the Departments of Human Resources and Finance to deliver quality services to all active and retired employees.				
Public Safety (CADS)*	1,470,703	926,821	1,040,032	4
Partner with all city public safety departments and agencies to implement and support systems to enhance the delivery of services to Norfolk residents, businesses and visitors.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Technology Requests (excluding CADS)*	205,477	116,164	130,278	0
Manage the acceptance, prioritization, and completion of service requests from city-wide departments and agencies to provide consulting services, implementation of new in-house developed or purchased applications, or enhancements to existing systems to enable the requesting departments to improve their service delivery and reduce costs of delivery.				
IT Chargeouts/ Budgetary Recovery	-1,607,602	-2,258,232	-2,510,239	0
Chargeouts to other departments for services				
Integrated Financial Management System*	0	58,600	130,918	0
Provide project management of the implementation of the new financial system.				
Total	11,206,138	8,869,000	9,179,400	82

*Citywide projects overseen by the Department of Information Technology

Strategic Priority: Public Accountability

Tactical Approach

Replace 1/3 of desktop computers on an annual basis

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Percentage of desktop computers replaced annually	24%	25%	22%	34%	55%
Number of desktops computers replaced annually	540	625	550	850	300

Tactical Approach

Provide "just in time" technology training to City employees who request training.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of City employees trained	3,300	2,500	2,500	3,250	30%
Percentage of employees trained who are satisfied with knowledge gained	100%	100%	100%	100%	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	6	-1	5
Assistant Director of Information Technology	SRM09	65,465	115,218	1		1
Business Manager	MAP08	42,207	67,471	1		1
Business Process Management Analyst	ITM04	48,250	77,135	0	1	1
Computer Operations Supervisor	ITM02	42,401	67,784	1		1
Computer Operator II	ITO04	29,896	47,794	6		6
Database Administrator	ITM06	55,011	87,942	3		3
Database Manager	ITM08	62,836	100,452	1		1
Director of Information Technology	EXE03	81,548	141,018	1		1
Enterprise Solutions Manager	SRM06	61,441	108,136	1		1
Geographic Information Systems Specialist I	ITO06	33,708	53,889	1		1
Geographic Information Systems Specialist II	ITM01	39,776	63,589	1		1
Geographic Information Systems Team Supervisor	ITM06	55,011	87,942	1		1
Information Technology Trainer	ITO09	40,557	64,835	1	-1	0
Information Technology Planner	ITM04	48,250	77,135	2		2
Information Technology Telecommunications Analyst II	ITM02	42,401	67,784	1		1
Information Technology Telecommunications Analyst III	ITM06	55,011	87,942	1		1
Information Technology Telecommunications Technician	ITO07	35,828	57,278	1	-1	0
Information Technology Training Coordinator	ITM02	42,401	67,784	1		1
E-Access & Process Automation Manager	SRM06	61,441	108,136	1		1
Applications Development Manager	SRM06	61,441	108,136	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of Microcomputers & Radio Communication Systems	SRM06	61,441	108,136	1	-1	0
Technical Support Manager	SRM06	61,441	108,136	1		1
Microcomputer Systems Team Supervisor	ITM05	51,507	82,339	2	-1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	3	-1	2
Network Engineer II	ITM04	48,250	77,135	2	1	3
Network Engineer III	ITM06	55,011	87,942	3		3
Network Engineer IV	ITM08	62,836	100,452	1		1
Network Security Engineer	ITM06	55,011	87,942	1		1
Programmer/Analyst II	ITM01	39,776	63,589	2	-2	0
Programmer/Analyst III	ITM02	42,401	67,784	6		6
Programmer/Analyst IV	ITM03	45,220	72,291	9	3	12
Programmer/Analyst V	ITM05	51,507	82,339	7	1	8
Senior Information Technology Planner	ITM08	62,836	100,452	1		1
Senior Micro Computer Systems Analyst	ITM01	39,776	63,589	3	2	5
Services & Support Team Supervisor	ITM06	55,011	87,942	0	2	2
Services and Support Manager	SRM06	61,441	108,136	0	1	1
Systems Programmer	ITM06	55,011	87,942	2		2
Wireless Communications Manager	SRM06	61,441	108,136	0	1	1
TOTAL				78	4	82

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RADIO & ELECTRONICS

MISSION STATEMENT

The Bureau of Radio & Electronics' mission is to plan for, implement, and maintain wireless communications systems that enhance the City's ability to provide public safety and other services.

DEPARTMENT OVERVIEW

The Bureau of Radio & Electronics is responsible for all activities associated with the management, maintenance, and support of the City's radio communications systems. The Bureau of Radio & Electronics is part of the Department of Information Technology (IT).

BUDGET HIGHLIGHTS

The total FY 2007 budget for Radio & Electronics is \$467,700. This is a \$36,600 increase over the FY 2006 budget. This 8.5 percent increase is attributable to increases for police car camera systems and personnel increases which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

- Continuously improve the quality, accessibility and availability of public information and services; and the responsiveness of government
 - Provide an effective framework that supports the City's business needs
 - Research new technologies and evaluate their effectiveness to support City's goals and priorities
 - Achieve an environment in which employees contribute to the successful mission of the IT Department
 - Achieve an environment that promotes collaboration & partnerships with and among stakeholders
-

PRIOR YEAR ACCOMPLISHMENTS

During FY 2006, the Bureau of Radio and Electronics continued working on regional initiatives that will significantly improve the communications capabilities among public safety agencies in the Hampton Roads Region. These initiatives include the following:

Commonwealth of Virginia's Strategic Plan for Statewide Interoperable Communications: Active participation on the State Interoperability Advisory Group, which

provides input and guidance on improving the ability of public safety agencies to communicate. Assisted with establishing goals and strategic initiatives for the Commonwealth of Virginia Strategic Plan for Statewide Interoperable Communications. This plan is a locally driven plan that established goals to achieve interoperable communications among local, state, and federal public safety agencies.

Hampton Roads Port Security Grant: This grant was awarded to the Hampton Roads Planning District Commission (HRPDC) to improve communications capabilities among the sixteen Hampton Roads jurisdictions and the Coast Guard.

COPS Grant: The region received a COPS grant to demonstrate innovative methods of achieving interoperable communications.

800 MHz Rebanding: The Federal Communications Commission mandated that the 800 MHz radio spectrum be reconfigured to mitigate interference from commercial cellular telephone and personal communications services.

Relocation of 800 MHz Site: One of the two communications sites for the 800 MHz radio system was relocated to accommodate the sale and demolition of the Little Creek Multi-Purpose Center for construction of a WalMart store on the site. The site was relocated with no interruption in public safety communications.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	312,459	305,945	340,914	364,475
Materials, Supplies and Repairs	45,873	62,406	57,559	56,598
General Operations and Fixed Costs	23,764	205,252	34,627	46,627
Equipment	-	-	-2,000	-
TOTAL	382,096	573,603	431,100	467,700

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Radio and Electronics	573,603	431,100	467,700	6
Provide quality and cost-effective radio and electronic services to City departments and agencies				
TOTAL	573,603	431,100	467,700	6

Strategic Priority: Public Safety

TACTICAL APPROACH

Provide 100% availability of the City's public safety communications

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of hours the public safety radio system is available	8,768	8,760	8,760	8,760	No CHANGE
Percentage of time system is available	85%	100%	100%	100%	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Radio Communications Systems Supervisor	IT011	46,030	73,586	1		1
Radio Communications Systems Technician	IT003	28,182	45,053	1		1
Senior Radio Communications Systems Analyst	IT008	38,107	60,920	4		4
TOTAL				6	0	6

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NON-DEPARTMENTAL APPROPRIATIONS



NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	-	100,000	4,101,882	6,131,939	2,030,057	¹
Retiree Benefit Reserve	45,000	55,000	85,000	80,000	(5,000)	
Retirement Hospitalization	180,000	159,827	290,000	250,000	(40,000)	²
Retirement Healthcare Savings Program	-	18,362	35,300	46,969	11,669	
Special Retirement Program	-	-	1,500,000		- (1,500,000)	
Unemployment Compensation	166,293	179,683	150,000	180,000	30,000	
Subtotal	391,293	512,872	6,162,182	6,688,908	526,726	
GENERAL ADMINISTRATION						
Advisory Services	330,688	310,000	500,000	500,000	-	
Citywide Turnover	-	-	(2,350,000)	(2,350,000)	-	
Contingent Fund Adjustment	-	294,924	852,947	587,251	(265,696)	

¹ Employee Compensation increases – The costs of the employee pay increases are displayed here; however, these amounts will be spread to the departments' budgets.

² Retirement Hospitalization reflects a cost decrease due to a portion of the retiree population electing Medicare Advantage Plans during FY 2006.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Evaluations	-	-	75,000	-	(75,000)	
GEM Neighborhood Revitalization	-	-	-	150,000	150,000	
Homearama	-	34,391	50,000	-	(50,000)	
Municipal Parking	1,414,800	1,411,296	1,372,634	1,369,600	(3,034)	
North Anchor Branch Library (one-time) Support	-	-	-	450,000	450,000	
Operating Contingency	-	-	2,500,000	2,500,000	-	
Schooner	3,280	-	-	-	-	
SOR Initiative	-	-	1,940,449	-	(1,940,449)	
Special Programs and Sponsorships	284,789	222,205	500,000	500,000	-	
Special Purpose Appropriations	563,127	-	-	-	-	
Storehouse Indirect Cost	146,000	157,809	154,906	142,714	(12,192)	
Summer Youth Program	-	-	500,000	500,000	-	
Undesignated 5% Reserve	-	-	-	1,112,896	1,112,896	
Volunteer and Board Recognition	2,916	22,967	50,000	50,000	-	
Waste Management Rate Stabilization	-	-	-	867,000	867,000	
Subtotal	2,745,600	2,453,592	6,220,936	6,454,461	233,525	
RISK MANAGEMENT						
Claim Payments and Insurance	2,161,693	1,797,469	2,460,000	2,510,000	50,000	
Virginia Workers Compensation	5,213,515	5,485,664	5,200,500	5,200,500	-	
Subtotal	7,375,208	7,283,133	7,660,500	7,710,500	50,000	
TECHNOLOGY						
Gain Sharing – Technology Incentive	4,626	-	75,000	75,000	-	

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
PC Acquisition and Replacement*	635,878	-	-	-	-	-
PeopleSoft Support*	612,409	-	-	-	-	-
Subtotal	1,252,913	-	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	-	234,839	404,617	588,881	184,264	
EOC Support	-	443,418	951,765	1,026,450	74,685	
Nauticus Support	833,330	850,000	1,100,000	1,746,000	646,000	
Subtotal	833,330	1,528,257	2,456,382	3,361,331	904,949	
Total	12,598,344	11,777,854	22,575,000	24,290,200	1,715,200	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,079,633	1,151,800	1,215,127	1,311,312	96,185
Community Partnerships	55,100	58,000	58,000	58,000	-
Community Services Board	2,155,000	2,262,800	2,775,800	3,501,000	725,200
Convention and Visitors Bureau, Inc.	3,035,000	3,115,500	3,200,000	3,360,000	160,000
Convention & Visitor's Bureau Pass Through Revenue ¹	-	-	300,000	1,100,000	800,000
NRHA- Economic Incentive Grants	-	376,400	359,827	253,758	(106,069)
Economic Development Authority	975,800	1,051,900	949,289	874,955	(74,334)
Facility Rent (SCOPE)	204,216	-	-	-	-
Festevents	1,249,800	1,268,300	1,268,300	1,503,086	234,786
Festevents Jamestown 2007 Sail Virginia	-	-	-	200,000	200,000
Friends of Fred Huette	15,000	15,000	17,500	17,500	-
Friends of Higher Speed Rail	10,000	10,000	10,000	10,000	-
Hampton Roads Medical Response	46,881	46,735	46,720	47,040	320
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	-	(25,000)
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	609,348	17,748
Norfolk Drug Court Program	50,000	50,000	75,000	78,750	3,750
Norfolk Interagency Consortium (NIC)	275,000	275,000	300,000	300,000	-
Schooner Virginia	-	-	12,000	12,000	-

Community Partnerships

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Second Chances	277,731	289,000	289,000	400,000	111,000
Sister City Association	17,000	17,000	22,000	47,000	25,000
Square One	-	25,000	37,336	37,336	-
World Changers	79,992	80,000	80,000	80,000	-
Human Services Grants*	445,300	445,300	445,300	657,800	212,500
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	-	850,000	850,000	850,000	-
NRHA Program Management	1,648,315	357,500	357,500	557,500	200,000
Rental of Space – 201 Granby Street	39,700	39,700	111,375	105,226	(6,149)
NRHA Cooperative Agreement **	2,803,861	2,794,500	2,660,837	2,494,679	(166,158)
Subtotal	14,719,729	14,836,000	16,142,611	18,551,390	2,408,779

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,300,000	2,444,000	2,808,293	364,293
Chrysler Museum Maintenance Repairs	-	-	109,500	109,500	-
Convention Center Subsidy	350,000	195,000	195,000	195,000	-
Fleetweek	75,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	39,096	1,996
International Azalea Festival	65,300	75,300	75,300	79,065	3,765

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Norfolk Botanical Gardens	1,053,000	1,088,000	1,088,000	1,142,400	54,400
Hampton Roads Chamber of Commerce, Norfolk Division	12,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	700,000	750,000	835,000	85,000
Tourism Infrastructure Repairs	958,700	958,700	981,694	857,100	(124,594)
Virginia Arts Festival	530,000	550,000	600,000	630,000	30,000
Virginia Arts Festival Jamestown 2007	-	-	-	175,000	175,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Revenue Sharing Contingency Zoo Society	80,248	38,200	38,200	176,900	138,700
Subtotal	6,336,348	6,354,300	6,730,794	7,459,354	728,560

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Downtown Norfolk Council	60,000	61,000	61,000	60,000	(1,000)
Hampton Econ. Development Alliance	233,100	233,100	241,727	237,835	(3,892)
Hampton Roads Partnership ²	15,500	16,500	16,500	31,500	15,000
Hampton Roads Planning District	121,889	159,500	191,552	286,944	95,392
Hampton Roads Transit District (HRT)	2,981,413	3,021,200	4,559,463	5,960,949	1,401,486
Legal Aid Society	7,900	7,900	7,900	8,364	464
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,250	5,300	5,250	7,500	2,250

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	45,603	48,534	2,931
Virginia First Cities Coalition	34,658	39,300	39,300	43,230	3,930
Subtotal	3,537,510	3,621,600	5,202,195	6,718,756	1,516,561
Grand Total	24,593,587	24,811,900	27,330,300	32,729,500	4,653,900

¹In FY 2006, Budget was amended to include \$300,000 for Convention & Visitor's Bureau Pass through Revenue

²Includes \$15,000 for the Hampton Roads Partnership Film Office.

NON-DEPARTMENTAL APPROPRIATIONS

There are many services that the City provides that are not directly linked to specific departments. These services provide broad support to the departments such as Human Resources, Technology, Risk Management, Unemployment Compensation and Worker's Compensation.

The City of Norfolk believes in developing community partnerships with agencies outside of the City departments to maximize the resources available for the provision of services. This practice reinforces the belief that the City cannot solve problems alone. Partnerships must exist. The City is a direct partner with many agencies through the provision of "seed money" to begin an initiative, or by providing in-kind or matching-fund support to efforts funded through grants.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
COMPENSATION AND BENEFITS						
Employee Compensation Increases	-	100,000	4,101,882	6,131,939	2,030,057	¹
Retiree Benefit Reserve	45,000	55,000	85,000	80,000	(5,000)	
Retirement Hospitalization	180,000	159,827	290,000	250,000	(40,000)	²
Retirement Healthcare Savings Program	-	18,362	35,300	46,969	11,669	
Special Retirement Program	-	-	1,500,000		- (1,500,000)	
Unemployment Compensation	166,293	179,683	150,000	180,000	30,000	
Subtotal	391,293	512,872	6,162,182	6,688,908	526,726	
GENERAL ADMINISTRATION						
Advisory Services	330,688	310,000	500,000	500,000	-	
Citywide Turnover	-	-	(2,350,000)	(2,350,000)	-	
Contingent Fund Adjustment	-	294,924	852,947	587,251	(265,696)	

¹ Employee Compensation increases – The costs of the employee pay increases are displayed here; however, these amounts will be spread to the departments' budgets.

² Retirement Hospitalization reflects a cost decrease due to a portion of the retiree population electing Medicare Advantage Plans during FY 2006.

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
Employee Recognition Incentive	-	-	75,000	75,000	-	
Evaluations	-	-	75,000	-	(75,000)	
GEM Neighborhood Revitalization	-	-	-	150,000	150,000	
Homearama	-	34,391	50,000	-	(50,000)	
Municipal Parking	1,414,800	1,411,296	1,372,634	1,369,600	(3,034)	
North Anchor Branch Library (one-time) Support	-	-	-	450,000	450,000	
Operating Contingency	-	-	2,500,000	2,500,000	-	
Schooner	3,280	-	-	-	-	
SOR Initiative	-	-	1,940,449	-	(1,940,449)	
Special Programs and Sponsorships	284,789	222,205	500,000	500,000	-	
Special Purpose Appropriations	563,127	-	-	-	-	
Storehouse Indirect Cost	146,000	157,809	154,906	142,714	(12,192)	
Summer Youth Program	-	-	500,000	500,000	-	
Undesignated 5% Reserve	-	-	-	1,112,896	1,112,896	
Volunteer and Board Recognition	2,916	22,967	50,000	50,000	-	
Waste Management Rate Stabilization	-	-	-	867,000	867,000	
Subtotal	2,745,600	2,453,592	6,220,936	6,454,461	233,525	
RISK MANAGEMENT						
Claim Payments and Insurance	2,161,693	1,797,469	2,460,000	2,510,000	50,000	
Virginia Workers Compensation	5,213,515	5,485,664	5,200,500	5,200,500	-	
Subtotal	7,375,208	7,283,133	7,660,500	7,710,500	50,000	
TECHNOLOGY						
Gain Sharing – Technology Incentive	4,626	-	75,000	75,000	-	

Non-Departmental Appropriations						
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/(DEC)	NOTES
PC Acquisition and Replacement*	635,878	-	-	-	-	-
PeopleSoft Support*	612,409	-	-	-	-	-
Subtotal	1,252,913	-	75,000	75,000	-	
TRANSFER OUT						
Cemeteries Support	-	234,839	404,617	588,881	184,264	
EOC Support	-	443,418	951,765	1,026,450	74,685	
Nauticus Support	833,330	850,000	1,100,000	1,746,000	646,000	
Subtotal	833,330	1,528,257	2,456,382	3,361,331	904,949	
Total	12,598,344	11,777,854	22,575,000	24,290,200	1,715,200	

*FY 2006 funding for PC Acquisition and Replacement, PeopleSoft and GIS is included in the Department of Information Technology

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NON-DEPARTMENTAL – OUTSIDE AGENCIES

Community Partnerships					
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Business Improvement District Pass Through Revenue	1,079,633	1,151,800	1,215,127	1,311,312	96,185
Community Partnerships	55,100	58,000	58,000	58,000	-
Community Services Board	2,155,000	2,262,800	2,775,800	3,501,000	725,200
Convention and Visitors Bureau, Inc.	3,035,000	3,115,500	3,200,000	3,360,000	160,000
Convention & Visitor's Bureau Pass Through Revenue ¹	-	-	300,000	1,100,000	800,000
NRHA- Economic Incentive Grants	-	376,400	359,827	253,758	(106,069)
Economic Development Authority	975,800	1,051,900	949,289	874,955	(74,334)
Facility Rent (SCOPE)	204,216	-	-	-	-
Festevents	1,249,800	1,268,300	1,268,300	1,503,086	234,786
Festevents Jamestown 2007 Sail Virginia	-	-	-	200,000	200,000
Friends of Fred Huette	15,000	15,000	17,500	17,500	-
Friends of Higher Speed Rail	10,000	10,000	10,000	10,000	-
Hampton Roads Medical Response	46,881	46,735	46,720	47,040	320
Hampton Roads Sports Commission	35,100	35,100	35,100	35,100	-
Hampton Roads Technology Incubator	25,000	25,000	25,000	-	(25,000)
Literacy Partnerships	50,000	50,000	50,000	50,000	-
Medical College of Hampton Roads	591,600	591,600	591,600	609,348	17,748
Norfolk Drug Court Program	50,000	50,000	75,000	78,750	3,750
Norfolk Interagency Consortium (NIC)	275,000	275,000	300,000	300,000	-
Schooner Virginia	-	-	12,000	12,000	-

Community Partnerships

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Second Chances	277,731	289,000	289,000	400,000	111,000
Sister City Association	17,000	17,000	22,000	47,000	25,000
Square One	-	25,000	37,336	37,336	-
World Changers	79,992	80,000	80,000	80,000	-
Human Services Grants*	445,300	445,300	445,300	657,800	212,500
NRHA ADMINISTRATIVE SUPPORT					
Waterside Operations	-	850,000	850,000	850,000	-
NRHA Program Management	1,648,315	357,500	357,500	557,500	200,000
Rental of Space – 201 Granby Street	39,700	39,700	111,375	105,226	(6,149)
NRHA Cooperative Agreement **	2,803,861	2,794,500	2,660,837	2,494,679	(166,158)
Subtotal	14,719,729	14,836,000	16,142,611	18,551,390	2,408,779

* Grants managed through the Department of Human Services.

** Funding decreased based on amortization tables

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Chrysler Museum	2,250,000	2,300,000	2,444,000	2,808,293	364,293
Chrysler Museum Maintenance Repairs	-	-	109,500	109,500	-
Convention Center Subsidy	350,000	195,000	195,000	195,000	-
Fleetweek	75,000	75,000	75,000	75,000	-
Freemason Street Reception Center	37,100	37,100	37,100	39,096	1,996
International Azalea Festival	65,300	75,300	75,300	79,065	3,765

Public Amenities

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Norfolk Botanical Gardens	1,053,000	1,088,000	1,088,000	1,142,400	54,400
Hampton Roads Chamber of Commerce, Norfolk Division	12,000	12,000	12,000	12,000	-
Norfolk Comm. Arts & Humanities	600,000	700,000	750,000	835,000	85,000
Tourism Infrastructure Repairs	958,700	958,700	981,694	857,100	(124,594)
Virginia Arts Festival	530,000	550,000	600,000	630,000	30,000
Virginia Arts Festival Jamestown 2007	-	-	-	175,000	175,000
Virginia Zoo Society	325,000	325,000	325,000	325,000	-
Revenue Sharing Contingency Zoo Society	80,248	38,200	38,200	176,900	138,700
Subtotal	6,336,348	6,354,300	6,730,794	7,459,354	728,560

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Hampton Econ. Development Alliance	233,100	233,100	241,727	237,835	(3,892)
Hampton Roads Partnership ²	15,500	16,500	16,500	31,500	15,000
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Legal Aid Society	7,900	7,900	7,900	8,364	464
Southeastern Tidewater Opportunity Project (STOP)	12,900	12,900	12,900	12,900	-
Tidewater Community College (TCC)	6,000	6,000	6,000	6,000	-
Virginia Innovation Group	5,250	5,300	5,250	7,500	2,250

Memberships & Dues

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	INC/DEC
Virginia Institute of Government	15,000	15,000	15,000	15,000	-
Virginia Municipal League (VML)	43,900	43,900	45,603	48,534	2,931
Virginia First Cities Coalition	34,658	39,300	39,300	43,230	3,930
Subtotal	3,537,510	3,621,600	5,202,195	6,718,756	1,516,561
Grand Total	24,593,587	24,811,900	27,330,300	32,729,500	4,653,900

¹In FY 2006, Budget was amended to include \$300,000 for Convention & Visitor's Bureau Pass through Revenue

²Includes \$15,000 for the Hampton Roads Partnership Film Office.

COMMUNITY DEVELOPMENT



PLANNING & COMMUNITY DEVELOPMENT

MISSION STATEMENT

The mission of the Department of Planning and Community Development is to apply the highest quality planning and regulatory principles to preserve, protect and enhance Norfolk's developed and natural environments.

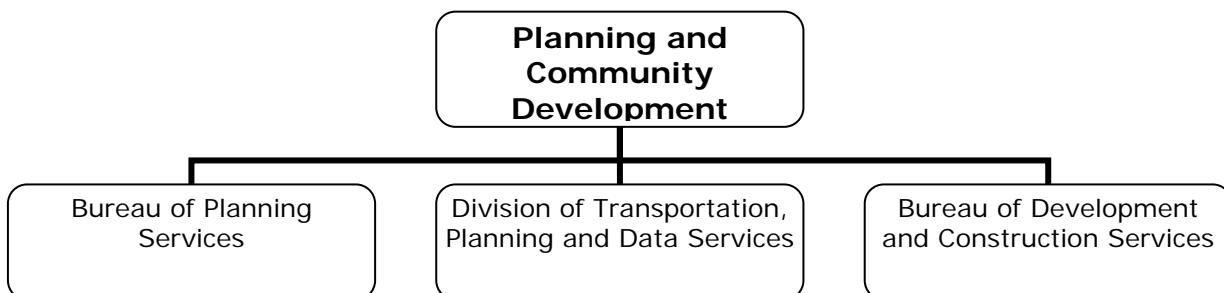
DEPARTMENT OVERVIEW

The department produces and maintains the Comprehensive Plan which includes policy guidance on transportation, economic development, neighborhood planning, land use/zoning, and the location of public facilities. The department also provides comprehensive planning information and makes recommendations on the following:

- Land use policies
- Community development activities
- Facilities
- Transportation
- Economic development
- Protection and enhancement of coastal resources
- Compliance with the Chesapeake Bay Protection Act

Another key function of the department is to maintain the zoning ordinance to regulate land use and development practices throughout the City. These activities are accomplished through coordination of the site plan review process, which ensures technical compliance of construction projects in accordance with the City's various codes and ordinances. In addition, the department is responsible for ensuring building safety by reviewing requests, issuing permits, inspecting construction work, managing elevator inspections, cross connections safety program and enforcing the Virginia Uniform Statewide Building Code.

The department also staffs various commissions and boards including the Planning Commission and provides advice to property owners and developers on the development of parcels of land in the City while remaining in compliance with various regulatory programs.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Planning and Community Development is \$4,712,500. This is a \$157,300 decrease over the FY 2006 budget. This 3.2 percent decrease is attributable to a decrease in personnel costs associated with the FY 2006 personnel reorganization, which transferred the Housing Division to Neighborhood Preservation.

KEY GOALS AND OBJECTIVES

- To ensure through systematic review that all activities undertaken by the department contribute to the continued growth and revitalization of Norfolk as a most desirable community to live, and work, and reinforce the role of Norfolk as the economic and cultural hub of Hampton Roads.
- To manage the process of updating the Norfolk Comprehensive Plan in terms of visioning, functional planning, design studies and plans, marshaling of resources, coordination of supporting information, policy analyses and recommendations, and development of appropriate implementation strategies.
- To maintain and nurture appropriate liaisons and relationships with citizens, City departments and agencies, City administration and City Council, as well as state and federal officials, in order to better carry out the mission of the department.
- To assist citizens, contractors, property owners, architects, engineers, designers to achieve their desired construction, alterations, repairs and enhancements to buildings and structures within the City of Norfolk in compliance with all applicable codes and ordinances.
- To help encourage through planning and zoning activities new investment and reinvestment in the community so as to maintain and help property values grow.
- To improve land use regulations and processes to guide and ensure that new and infill development supports and enhances existing neighborhoods through use of compatible architectural styles and housing types.
- To improve access to current land use and zoning information and development requirements for interested parties.
- To facilitate the review and approval of development projects consistent with approved plans in the downtown and other revitalizing sections of the City such as Ocean View and those projects sponsored by the local institutions of higher learning and the Medical Center institutions.
- To manage the City's design review process as spelled out in the City code for maximum effectiveness in approving projects with high quality urban design in harmony with their settings.
- To continue to be responsive to citizens, developers, City Council and City departments in all areas of coastal resource regulation. Transition and integrate the permits and inspections tracking system for the wetlands program, erosion and sediment control, Chesapeake Bay Preservation Area oversight, and site plan review to ensure code compliance.
- To provide leadership and expertise in assisting the City to maintain and replenish its beaches to protect personal and property investment and limit storm damage associated with hurricanes and other storms.

- To maintain a state of preparedness to provide prompt, accurate preliminary damage assessment to all levels of government so as to accelerate recovery, in the event of disaster.

PRIOR YEAR ACCOMPLISHMENTS

- Co-Sponsored the infill Housing Workshop in partnership with TBA, ULI, and NRHA, with an attendance of over 240 real estate professionals.
- Earned an Excellent rating for Building Code Effectiveness from the Insurance Services Organization (ISO) demonstrating our strength of enforcing building safety codes.
- Provided assistance to all applicants and managed the process with the Planning Commission and City Council for rezoning, special exceptions, street closures and development certificates, and Board of Zoning Appeals applications.
- Facilitated development projects initiated by several of the City's institutions (the Medical Center, Norfolk State University, Old Dominion University); analyzed and made recommendations concerning the issuance of Development Certificates in the Downtown and Pedestrian Commercial Overlay zoning districts; and managed the commercial corridor and business façade incentive programs.
- Implemented a new statewide building code; the 2003 editions of the International Building Code, International Existing Building Code, International Residential Code, International Plumbing Code, International Mechanical Code, International Fuel Gas Code, International Energy Conservation Code, and the 1999 National Electrical Code.
- Participated and supported the second annual Homearama in Broad Creek. This year's successful Homearama was a result of hard work and coordination with NRHA, TBA, and all City of Norfolk Departments.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,747,907	4,210,415	4,362,612	4,403,692
Materials, Supplies and Repairs	159,286	139,220	160,873	140,675
General Operations and Fixed Costs	129,002	143,933	156,169	148,133
Equipment	37,649	18,654	(29,900)	20,000
All Purpose Appropriations	340,738	197,066	220,046	-
TOTAL	4,414,582	4,709,288	4,869,800	4,712,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Management, Administration and Operations	906,470	492,464	343,327	4
Provide leadership and guidance to all service areas and operating and budgetary support for the department's activities.				
DIVISION OF TRANSPORTATION AND DATA SERVICES				
Transportation Services	83,987	249,033	294,954	2
Prepare analyses and recommendations pertaining to all transportation modes with emphasis on highway needs.				
BUREAU OF DEVELOPMENT & CONSTRUCTION SERVICES				
Development Services	106,815	112,798	276,616	4
Provide analyses, support and coordination for planning and development initiatives. Assist residents, developers and institutions with their proposed development projects. Manage the collection, analysis, and dissemination of the various data bases and the mapped display of information.				
Zoning Services	577,765	614,274	592,449	11
Administer and enforce the Zoning Ordinance and land use regulations and propose City-sponsored amendments to the Zoning Ordinance and Zoning Map as warranted. Process proposed changes to the Zoning Text/Zoning Map as proposed by the public. Staff and manage the zoning public hearing process. Provide staff to the Board of Zoning Appeals and administer that process.				
Environmental Services	148,793	144,248	148,534	2
Provide land use assistance in areas of coastal resources. Ensure adherence to the Chesapeake Bay Preservation Act; administer erosion and control program; and analyze environmental issues. Coordinate/secure regulatory approvals for the City's beach replenishment programs.				
Planning Administrative Services	195,451	222,863	167,687	3

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIVISION OF HOUSING AND NEIGHBORHOODS				
Housing Services*	249,963	423,139	-	0
The Housing Services Bureau is responsible for the development and implementation of programs to enhance the quality, design, marketability and affordability of Norfolk's existing and new housing stock.				
BUREAU OF BUILDING CONSTRUCTION SERVICES				
Construction Inspections	1,563,424	1,626,113	1,905,803	29
Inspect all permit-regulated work to ensure compliance with approved plans and the Virginia Uniform Statewide Building Code. Inspect all projects numerous times to provide for buildings safety.				
Construction Operations	543,418	556,626	649,164	12
Review and approve all permit applications and review construction documents for compliance with Uniform Statewide Building Code and numerous model building codes.				
Building Construction Administrative Services	333,202	355,600	333,966	7
Provide administrative support, documentation preparation and records retention for all services.				
TOTAL	4,709,288	4,869,800	4,712,500	74

* In FY 2006, Housing Services was moved to the department of Neighborhood Preservation.

Strategic Priority: Economic Development

TACTICAL APPROACH

To improve the overall aesthetic impression of the City of Norfolk, and guide new development in line with City policies.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Design Review Items	125	132	141	145	4
Zoning Appeals	75	85	89	94	5
Building Plan Review Detailed	3,277	3,293	3,304	3,321	17
Permits Issued by Counter	11,680	12,315	12,347	12,409	62

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	2	-1	1
Administrative Secretary	OPS09	29,090	46,508	2		2
Administrative Technician	OPS08	26,885	42,978	3	-1	2
Architect II	MAP11	51,040	81,597	2	-2	0
Architect III	MAP12	54,461	87,063	1	-1	0
Assistant Director of Planning	SRM06	61,441	108,136	2	-1	1
Business Manager	MAP08	42,207	67,471	1		1
City Planner I	MAP06	37,325	59,669	1	1	2
City Planner II	MAP08	42,207	67,471	5	-2	3
City Planner III	MAP10	47,871	76,528	3	-3	0
City Planning Manager	SRM03	51,223	90,154	3		3
City Planning Technician	OPS10	31,504	50,362	1	1	2
Code Official	SRM06	61,441	108,136	1		1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5
Codes Records & Research Manager	MAP10	47,871	76,528	1		1
Contract Administrator	MAP10	47,871	76,528	1	-1	0
Deputy Code Official	MAP11	51,040	81,597	1		1
Director of Planning	EXE03	81,548	141,018	1		1
Environmental Services Manager	SRM05	57,745	101,631	1		1
Permit Technician	OPS08	26,885	42,978	1	1	2
Permits Specialist	OPS11	34,151	54,598	3	1	4
Principal Codes Specialist	OPS 13	40,239	64,330	0	2	2
Principal Planner	MAP 11	51,040	81,597	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Senior City Planning Technician	OPS11	34,151	54,598	1		1
Senior Planner	MAP10	47,871	76,528	0	2	2

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Senior Codes Specialist	OPS12	37,053	59,233	19	1	20
Senior Permits Specialist	OPS13	40,239	64,330	3	2	5
Support Technician	OPS06	23,029	36,814	4		4
Zoning Enforcement Coordinator	MAP09	44,932	71,833	1		1
Zoning Enforcement Specialist II	OPS11	34,151	54,598	2		2
Zoning Enforcement Specialist III	OPS13	40,239	64,330	1	1	2
TOTAL				74	0	74

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DEVELOPMENT

MISSION STATEMENT

The City of Norfolk's Department of Development strives to create wealth for the City with a customer driven approach that promotes wealth growth and wealth importation. It is wealth creation that will allow the Department of Development to contribute positively to the City of Norfolk's status as a great place to live, work, learn and play.

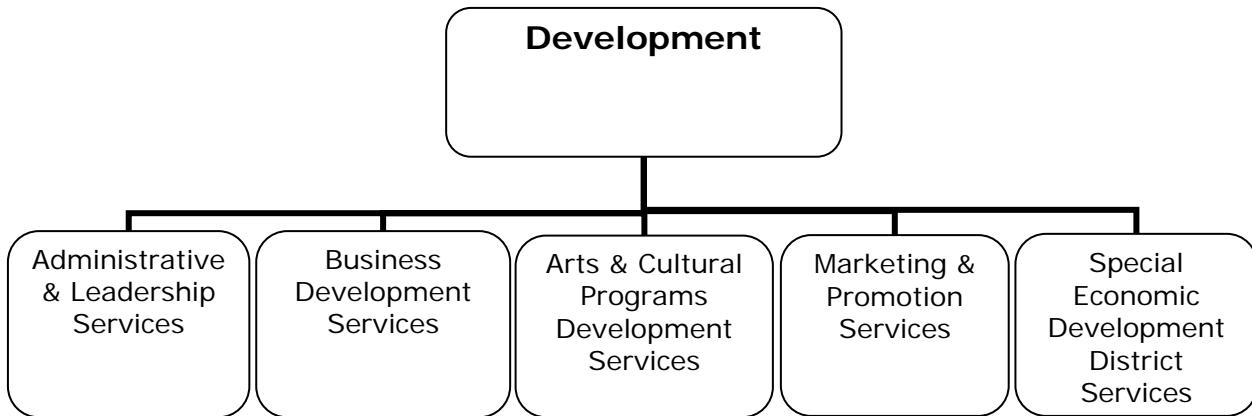
DEPARTMENT OVERVIEW

The Department of Development focuses on the attraction, retention, and expansion of businesses in the City. The department has adopted an industry specific approach to grow the existing business base, thereby increasing revenues for the City and creating new employment opportunities for citizens.

Special District Programs, such as the Empowerment Zone, Enterprise Zone, and HUB Zone programs provide federal, state, and local incentives for new and existing businesses located in targeted areas throughout the City.

The department also provides support to local cultural organizations to facilitate community outreach to enrich cultural amenities and enhance the quality of life for citizens. Activities of the department include:

- Promote the competitive advantages of a Norfolk location, its business parks and special districts to businesses expanding and/or relocating to the area.
- Continue to update, innovate and promote utilization of our free to the public website, www.norfolknavigator.com, which provides custom demographic and business profile data on-line. This GISplanning.com software subscription enables the site selection of properties throughout the city that are available for lease and sale. The site is enhanced by data layers, additional search tool application and we hope to be able to add more city properties soon.
- Enhance the selection of profile and research information available on the www.norfolkdevelopment.com website. Promote usage of the photo gallery.
- Produce Norfolk Development Special Reports on a variety of current topics in order to track progress reflecting business segment and investment.
- Promote and advance the collaboration of businesses with regional university research initiatives for applied technologies.
- Promote, advance and utilize the role of the arts, cultural programming throughout the city, encouraging businesses and citizens to recognize the impact that results in a positive quality of life and stimulates innovation.
- Participate in logistics and programming of Black Expo event that serves the minority and women small business segment with networking, seminars and trade show events.
- Conduct tours showcasing current development projects and development sites. Trade show participation includes information about Norfolk's Special Districts and Programs.
- Attract minority businesses and investment.



BUDGET HIGHLIGHTS

The total budget for the Department of Development is \$2,408,200. This is a \$378,200 increase over the FY 2006 budget. This 18.6 percent increase is attributable to funding for attracting and growing the City's economic base. Funds are provided to support work associated with the potential loss of the Ford automobile plant.

KEY GOALS AND OBJECTIVES

Work with existing businesses, local business organizations, and neighborhood civic leagues to enhance the business and neighborhood commercial corridors.

- Assist local arts and cultural organizations that promote the arts throughout the community.
- Continue to develop our Small, Minority, and Women-Owned Business Program.
- Increase the tax base by attracting new businesses to the City that complement existing industrial and business strengths and assisting existing businesses with their expansion needs.
- Identify and facilitate land redevelopment opportunities.

PRIOR YEAR ACCOMPLISHMENTS

Expansions and new development exceeding \$670 million, The Spectrum at Willoughby Point, Ghent South Towers, 201 Twenty-One, Hilton Hotel and Conference Center, Taylor's Landing, Hoffler Development, Virginia Eye Consultants, Dister, Inc., Merritt Press, Franklin Building and the downtown district continues to fill in and expand beyond the traditionally defined core area.

Housing Initiatives

- Harbor Heights – Mixed use development of 99 residential units, Tidewater Community College administrative offices, and urban market with structured parking
- Bristol at Ghent and The Row at Ghent – 268 rental and 90 condominium units
- Brambleton & Duke Sts. - Mixed apartments and townhouse units
- Granby Towers – 300 condominium units

- Spectrum at Willoughby Point – 300 condominium units, restaurant, marina, and retail
- Knitting Mill Commons – 24 rental units
- Madison Hotel – condominium conversion 45 units, 2 penthouses
- 201 Twenty-One – 244 upscale rental units, parking and retail space

Diversity Business Initiatives

- Joint minority marketing program with City of Portsmouth
- Small Minority & Woman Owned Business Program
- VECTEC (Virginia Electronic Commerce Technology Center)
- ODU-TAC (Technology Applications Center)
- Participated in Black Enterprise Magazine Conference/Black Hoteliers

Expenditure Summary

	FY2004 ACTUAL	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,325,254	1,423,814	1,490,063	1,533,067
Materials, Supplies and Repairs	26,744	21,204	25,923	16,119
General Operations and Fixed Costs	488,244	472,493	514,014	859,014
TOTAL	1,840,242	1,917,511	2,030,000	2,408,200

Programs & Services

	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED	POSITIONS
Administrative & Leadership Services	904,867	898,132	1,274,699	8
Provide leadership, coordination and management of the economic development programs of the City of Norfolk.				
Business Development Services	552,942	636,394	641,392	9
Provide focused, sector-specific expertise for attracting new business development and assisting in the expansion of existing businesses.				
Arts & Cultural Programs Development Services	52,366	65,773	68,622	1
Coordinate the City's arts and cultural development assistance programs, and liaison with City arts organizations.				
Special Economic Development District Services	83,010	116,453	118,812	1

Programs & Services

	FY2005 ACTUAL	FY2006 APPROVED	FY 2007 APPROVED	POSITIONS
Coordinate and administer work directed to the department to assist in the delivery of Empowerment Zone initiatives. Provide support, as needed to the Enterprise Zone programs.				
Marketing & Promotion Services	324,326	313,248	304,675	1
Coordinate and implement marketing and advertising initiatives promoting the City as a business location.				
Total	1,917,511	2,030,000	2,408,200	20

Strategic Priority: Economic Development, Community Building, Regional Partnerships

TACTICAL APPROACH

Increase the City's economic base over the prior business tax base

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Businesses attracted to City	30	32	30	32	2
Business expansions in City	24	26	28	30	2
Increase business tax base	3.0%	3.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Increase the utilization of Norfolk's real estate

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Expand commercial tax base	3.0%	3.0%	3.0%	3.0%	No CHANGE

TACTICAL APPROACH

Promote regional, national and international awareness of Norfolk's strategic advantage as a culture and business center of the southeastern coastal region.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Technical assistance to arts organizations	50	45	42	48	6
Arts within reach average attendance	75	142	115	125	10
Sustain growth in major arts organizations' cumulative budgets	7%	2.5%	1.7%	4.1%	2.4%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	2		2
Arts Manager	SRM01	45,697	80,426	1		1
Assistant Director of Marketing	SRM06	61,441	108,136	1		1
Assistant Director of Development	SRM06	61,441	108,136	1		1
Business Development Manager	SRM02	48,346	85,091	6		6
Director of Development	EXE03	81,548	141,018	1		1
Manager of Special Districts & Programs	SRM01	45,697	80,426	1		1
Office Assistant	OPS03	18,384	29,392	1		1
Senior Projects Manager	SRM01	45,697	80,426	1		1
Senior Business Development Manager-Commercial	SRM02	48,346	85,091	1		1
Senior Business Development Manager-Maritime	SRM02	48,346	85,091	1		1
Senior Business Development Manager-Finance	SRM03	51,223	90,154	1		1
TOTAL				20	0	20

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PARKS, RECREATION & CULTURE



RECREATION, PARKS AND OPEN SPACE

MISSION STATEMENT

To enrich the quality of life and provide equal opportunities for recreation for Norfolk residents and visitors through the development and operation of a full spectrum of recreational services for youth, adults and seniors as well as ensure the management and maintenance of the City's parks, playgrounds, City beaches, the urban forest and city owned cemeteries.

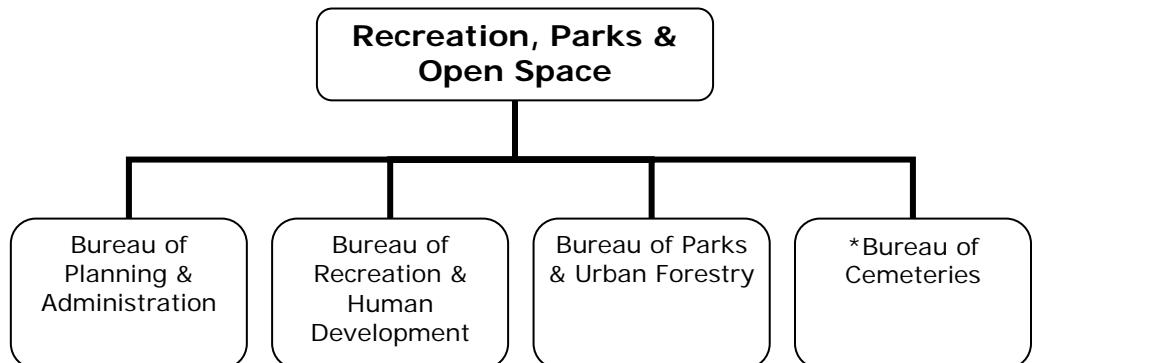
DEPARTMENT OVERVIEW

The Department of Recreation, Parks & Open Space consists of three bureaus:

Bureau of Planning & Administration: Administrative business services; public affairs; open space planning & development

Bureau of Recreation & Human Development: Recreation & leisure activities; athletics & recreational sports; aquatics & recreational water activities; senior, therapeutics & special needs

Bureau of Parks & Urban Forestry: Urban forestry; park maintenance; services and programs include recreation activities at 24 community recreation centers; structured classes in music, dance, and visual arts; activities oriented toward seniors as well as challenged citizens with special needs; and the routine maintenance and beautification of over 2,500 acres of parks, public grounds, and open space throughout the City of Norfolk.



*The details for Cemeteries can be found in the Special Revenue Section of this book.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Recreation, Parks and Open Space is \$14,049,600. This is an \$839,600 increase over the FY 2006 budget. This 6.4 percent increase is attributable to a FY 2006 personnel reorganization and expanding services at the Norfolk Wellness and Fitness Center.

KEY GOALS AND OBJECTIVES

- Provide quality recreational and leisure services programming at city facilities.
 - Preserve and enhance the urban environmental settings, park amenities, and open space.
-

PRIOR YEAR ACCOMPLISHMENTS

- Provided over 100,000 youth and teens with a nutritional breakfast/lunch during summer operations through the USDA Food Program.
- Continued to connect recreation facilities to e-mail and other technological media. Currently 89 percent of the facilities have been upgraded.
- Provided support and staffing for the opening of the Norfolk Fitness and Wellness Center (i.e. aquatics, dance and music classes).
- Developed and implemented semi-private music program for lower income children. Classes were held at the Vivian C. Mason Arts and Technology Center, Berkley Ingleside, East Ocean View and Park Place Recreation centers.
- Provided Summer Pools Program in areas identified as lacking recreational services (Poplar Halls, Ballentine, and Coleman Place). Program focused on building swimming readiness by emphasizing fun in the water and preparatory activities for swimming (i.e. water games, contests, etc.). Over 300 youth and teens participated in the six-week program.
- Summer Reading Program, held in partnership with Norfolk Public Libraries, in which over 3,000 youth were provided reading time day during the summer.
- Expanded programs and services to teens and young adults. The Department of Recreation, Parks and Open Space, in cooperation with their advisory boards, sponsored trips to New York City and Disney World in Orlando Florida.
- For the 18 consecutive year, Norfolk was recognized by the National Arbor Day Foundation as a Tree City USA.
- Planted trees and perennials at the Midtown Tunnel interchange to create a gateway into Norfolk. Project funded by VDOT with design and installation by Bureau of Parks and Urban Forestry.
- The Bureau of Parks and Urban Forestry, in partnership with NHRA, installed landscape planting at the renovated Attucks Theater and trees in the Broad Creek Renaissance project area.

- Completed renovations of median plants on Ballentine Blvd and on Virginia Beach Blvd to enhance the approaches to the Broad Creek Homerama.
- Removed 1,100 City-owned trees due to disease, storm damage, and other factors.
- Planted 1,862 trees last season in support of street and landscape improvements project and continued the replacement of trees damaged by Hurricane Isabel.
- Pruned over 9,200 trees for health and safety reasons.
- Mowed 9,581 acres of turf, 2,716 vacant lots, and 591 miles of parkways.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	10,860,587	11,580,018
Materials, Supplies and Repairs	-	-	1,507,099	1,628,540
General Operations and Fixed Costs	-	-	734,287	729,044
Equipment	-	-	30,366	72,437
All- Purpose Appropriations	-	-	46,006	7,906
Debt- Equipment Lease	-	-	31,655	31,655
TOTAL	-	-	13,210,000	14,049,600

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
BUREAU OF PLANNING & ADMINISTRATION		1,514,938	919,903	16
Provides in-house support for department's bureaus. Provides public relations for the department. Plans and develops the City's open space				
BUREAU OF RECREATION & HUMAN DEVELOPMENT		5,190,060	6,209,676	93
Provides recreational programming at 28 recreation facilities that include recreation centers, indoor pools and 2 outdoor pools. Provides programs in dance, music, arts, therapeutics, volunteers, public information, special events, etc.				
BUREAU OF PARKS & URBAN FORESTRY		6,297,788	6,920,021	120
Preserves and enhances the environmental settings and assets of the City. Plants, maintains and protects trees, shrubs, and flowers on streets, public grounds, facilities, etc.				

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
OFFICE OF YOUTH DEVELOPMENT**		207,214	-	0
Serves youth, adults, and community based organizations through mobilization effort to get the community and its institution to implement proactive positive approaches to youth development.				

TOTAL	13,210,000	14,049,600	229
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**In FY 2006, Youth Development was moved to the Department of Neighborhood Preservation.

Strategic Priority: Public Safety

TACTICAL APPROACH

To maintain a safe and healthy Urban Forest by Pruning City trees on a 14 year cycle or better

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees pruned each year	6,003	6,318	6,314	7,100	786
Average cost per pruning	\$58.78	\$78.43	\$78.43	\$78.43	No Change
Percentage of pruning inspections adhering to ISA standards	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To keep Norfolk looking attractive by mowing and trimming public lawns on a regular scheduled basis depending on classification of turf area and seasonal characteristics

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average cost per acre of grounds maintained	\$1,500	\$1,500	\$1,500	\$1,700	\$200
Number of mowing cycles where turf grass is cut before it exceeds six inches in height	18	20	18	18	No Change

TACTICAL APPROACH

To improve the value of Urban Forest by planting more trees than are removed each year.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
The average number of trees planted	913	1,800	1,153	1,300	147
Average cost of tree removal	\$158.00	\$126.56	\$207.64	\$207.64	No Change

Strategic Priority: Public Safety

Percentage of trees needing replacement during the first year <11% <10% <10% <10% No Change

TACTICAL APPROACH

To operate the City's recreation facilities in a proficient manner

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average weekly hours opened per center	45.69	48.0	48.0	48.0	No Change
Average cost to operate a city recreation center	111,496	137,876	137,876	140,635	2,759
Percentage of customers rating recreation programming (youth, adults, and seniors) as good to excellent	93%	96%	97%	98%	1%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	0	1	1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	2	-1	1
Administrative Secretary	OPS09	29,090	46,508	1		1
Administrative Technician	OPS08	26,885	42,978	4	-1	3
Applications Analyst	ITM04	48,250	77,135	1		1
Architect III	MAP12	54,461	87,063	1		1
Assistant Director of Recreation, Parks & Open Space	SRM06	61,441	108,136	2	-1	1
Assistant Superintendent of Parks/Forestry	MAP11	51,040	81,597	1	-1	0
Athletics Groundskeeper	OPS08	26,885	42,978	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	3	3
Business Manager	MAP08	42,207	67,471	1		1
City Forester	MAP10	47,871	76,528	1		1
Crew Leader I	OPS08	26,885	42,978	1		1
Director of Recreation, Parks & Open Space	EXE03	81,548	141,018	1		1
Division Head	SRM02	48,346	85,091	0	7	7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Equipment Operator II	OPS06	23,029	36,814	27		27
Equipment Operator III	OPS08	26,885	42,978	5		5
Facilities Manager	MAP08	42,207	67,471	1		1
Forestry Crew Leader	OPS10	31,504	50,362	5		5
Forestry Supervisor	MAP08	42,207	67,471	1		1
Groundskeeper	OPS04	19,799	31,655	28		28
Groundskeeper Crew Leader	OPS08	26,885	42,978	27		27
Horticulturist	MAP07	39,676	63,429	2		2
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Lifeguard	OPS05	21,342	34,120	8	3	11
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	5		5
Maintenance Worker I	OPS03	18,384	29,392	1		1
Maintenance Worker II	OPS04	19,799	31,655	1		1
Management Analyst II	MAP08	42,207	67,471	2		2
Messenger / Driver	OPS03	18,384	29,392	1		1
Office Aide	OPS01	15,893	25,409	4		4
Office Assistant	OPS03	18,384	29,392	1		1
Pool Manager	OPS11	34,151	54,598	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Services Coordinator I	MAP06	37,325	59,669	1	-1	0
Recreation Specialist	OPS09	29,090	46,508	27	1	28
Recreation Supervisor	MAP05	35,138	56,175	21	1	22
Senior Recreation Supervisor I	MAP06	37,325	59,669	1		1
Senior Recreation Supervisor II	MAP08	42,207	67,471	11	-1	10

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Staff Technician II	OPS09	29,090	46,508	1	-1	0
Support Technician	OPS06	23,029	36,814	5		5
Therapeutic Recreation Specialist	OPS10	31,504	50,362	2		2
Tree Trimmer	OPS08	26,885	42,978	4		4
Youth Development Manager	MAP10	47,871	76,528	1	-1	0
TOTAL				220	9	229

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NEIGHBORHOOD PRESERVATION

MISSION STATEMENT

To preserve and improve the physical, social and economic health of Norfolk's housing and neighborhoods by supporting neighborhood self-reliance and community-based problem solving; delivering neighborhood-oriented services and facilitating public/private partnerships.

DEPARTMENT OVERVIEW

In recognizing the importance of strong neighborhoods to a thriving city, and realizing the quality of life concerns can be most effectively addressed at the neighborhood level, the city continues to demonstrate its commitment to the development of healthy, livable and sustainable neighborhoods by creating the Department of Neighborhood Preservation.

The Department of Neighborhood Preservation consists of five bureaus:

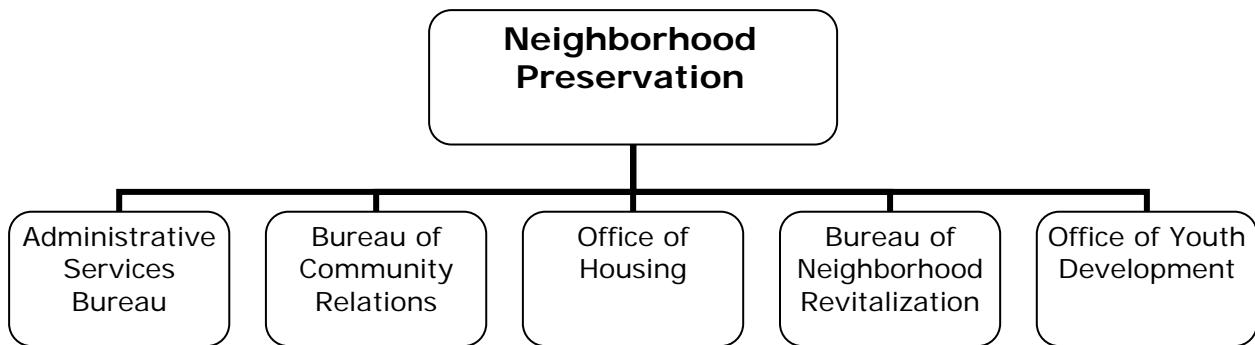
Administrative Services Bureau: Provides for the central management and coordination of departmental resources. Core services include: human resources and payroll, contract administration, budget, management reporting and monitoring, accounting, and strategic planning.

Bureau of Community Relations: Promotes individual resident involvement; supports neighborhood leaders in their efforts to formally organize their neighborhoods; assists community organizations to find creative, constructive, positive solutions to community problems; and serves as a clearinghouse for information, referral, and resources to residents and neighborhood organizations to encourage civic engagement.

Office of Housing: Promotes an appropriate dispersed mix of residential options at different affordability levels; encourages property owners to invest in, maintain and remodel Norfolk's housing stock to meet the highest quality design construction standards; works with neighborhoods to identify, prioritize, and address issues that impact neighborhood stability; coordinates and monitors the advancement of neighborhood plans; develops and implements programs to assist first-time home buyers; and provides access to technical and financial assistance.

Bureau of Neighborhood Revitalization: Strives to maintain a clean and desirable living and working environment for all residents by addressing blight and nuisances; works in partnership with the residents of Norfolk, seeks voluntary compliance with applicable City Codes, and develops and implements public outreach programs.

Office of Youth Development: Provides support and opportunities for youth through the active participation of people, programs and institutions working towards positive results in the lives of youth; builds skills and competencies that allow youth to function and contribute in their daily lives.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Neighborhood Preservation is \$6,030,800. This is a \$2,395,300 increase over the FY 2006 budget. This 65.9 percent increase is attributable to a FY 2006 personnel reorganization for the consolidation of City-wide functions as the Office of Housing was transferred from City Planning and Development to Neighborhood Preservation, and the addition of programs which will provide support and leadership skills to the City's youth.

KEY GOALS AND OBJECTIVES

- To build strong, sustainable neighborhoods for people of all ages, ethnicity, lifestyles, and income to live, work and play in the City of Norfolk.
- To provide a sustainable range of housing choices; reduce the number of substandard housing and blight; develop partnerships with housing providers and neighborhood groups; improve the capacity of neighborhood associations and civic involvement.
- To ensure the long-term competitive position of the City's neighborhoods and housing stock.
- To form the foundation for the healthy and long-term development of youth throughout the City of Norfolk, and strengthen the community's commitment and capacity to support the development of Norfolk's youth.

PRIOR YEAR ACCOMPLISHMENTS

- Completed an inspection initiative in Brambleton, Broad Creek, and Park Place planning districts.
- Initiated Web Based Code Enforcement Program.
- Assisted in the development of the Spot Blight Committee and new contract processes for demolition and board-ups with the City Attorney's Office.
- Completed streamline processes for board-ups and lien abatement cost.

- Implemented and streamlined new graffiti referrals and procedures to comply with new City ordinance.
- Successfully transitioned billing and monitoring of 180 - day "Seasonal" grass cutting program from Department of Public Health to the Department of Neighborhood Preservation.
- Compiled list and sent notices to all owners for 180 - day list for 2006.
- Updated the HTE system to comply with the new 2003 International Property Maintenance Code.
- Fifty-three homes received major rehabilitation services through World Changers and related programs at a cost of less than \$1,700 per home.
- Hosted the Sixth Annual Virginia Statewide Neighborhood Conference in downtown Norfolk. The conference featured 18 neighborhood development workshops, seven mobile tours, and more than 77 workshop presenters. More than 430 citizens from across the state were in attendance.
- Implemented Youth Development's pilot Model Middle School Afterschool Program at Lake Taylor Middle School.
- Committed over \$3 million in SPARC Funds to support the purchase of homes by first-time home buyers. Applied for and received an award of \$5 million in SPARC funds.
- Provided architectural design and consultation services to 160 residents throughout the City.
- Developed the South Tidewater Drive Neighborhood Plan.
- Developed and published the Norfolk Cottage Ranch Plan Book.
- Co-Sponsored the Infill Housing Workshop in partnership with TBA, ULI, NRHA, and HRAIA with an attendance of over 240 real estate professionals.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	2,662,001	\$4,356,660
Materials, Supplies and Repairs	-	-	108,153	\$291,183
General Operations and Fixed Costs	-	-	112,152	\$572,416
Equipment	-	-	-20,700	\$22,600
All Purpose Appropriations	-	-	773,894	\$787,941
TOTAL	-	-	3,635,500	\$6,030,800

Programs & Services

	FY 2005 APPROVED	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Bureau of Administrative Services Provides Leadership, direction, departmental support.		156,079	357,023	7
Bureau of Community Relations Plans and maintains stable neighborhoods by preventing circumstances which threaten vitality. Builds strong resident and city partnerships to plan, prioritize, and implement initiatives.		917,090	1,051,927	18
Office of Housing Ensures the long-term competitive position of the City's neighborhoods housing stock; and the GEM program.		1,050,040		12
Bureau of Neighborhood Revitalization Strives to maintain a clean and desirable living and working environment for all residents.		2,562,331	2,657,717	37
Office of Youth Development Serves youth, adults and community based organizations through a mobilization effort to get the community and its institutions to implement proactive positive approaches to youth development.		-	914,093	6
TOTAL		3,635,500	6,030,800	80

Strategic Priority: Community Building and Safety

TACTICAL APPROACH

To eliminate substandard housing, blight, and environmental stresses in Norfolk neighborhoods

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of public nuisance inspections (environmental)	3,417	4,695	6,268	6,581	313
Number of Occupancy Permit inspections in designated areas	901	769	829	870	41
Number of Code Enforcement inspections	4,037	3,872	5,129	5,385	256
Number of Virginia Natural Gas Red Tag Inspections	4,037	3,872	5,129	5,385	256
Number of nuisances abated (demolitions, board-ups, lot abatement)	17	29	123	129	6

TACTICAL APPROACH

Strategic Priority: Community Building and Safety

To provide the highest quality training to citizens of Norfolk to improve the condition of neighborhood housing, the vitality of neighborhood organizations, and overall quality of community life

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of persons enrolling in Neighborhood University courses	380	117	400	450	50
Average cost per person to administer a course	\$2.62	\$0.82	\$2.80	\$3.00	\$0.20
Percentage of customers rating educational programs as good to excellent	99%	99%	99%	99%	No Change

TACTICAL APPROACH

To improve neighborhoods by providing home rehabilitative services to low income residents through world changers and related programs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of homes rehabilitated	54	46	53	40	-13
Average cost per home to rehabilitate	\$1,481	\$1,668	\$1,690	\$1,690	No Change
Percentage of allocated funds utilized	100%	100%	100%	100%	No Change

TACTICAL APPROACH

To provide decentralized services to Norfolk residents through four strategically placed Neighborhood Service Centers

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average number of customers utilizing the Neighborhood Service Centers per center	53,777	130,000	110,000	136,500	26,500
Average number of partnerships per center	37	40	44	47	3
Percentage of customers rating center services good to excellent	98%	99%	99%	98%	1%

TACTICAL APPROACH

To promote, affirm and strengthen the community's commitment and capacity to support the positive development of Norfolk's youth

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of linkages established between the division and youth service agencies	211	22,710	26,754	30,000	3,246

Strategic Priority: Community Building and Safety

Number of youth participating in new programs developed through partnerships	86	460	613	700	87
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TACTICAL APPROACH

To improve overall quality, marketability and value of Norfolk's housing stock and neighborhoods and to increase Norfolk's competitiveness in the region in terms or attracting and increasing the percentage of homeowners.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Workshops, Seminars, Lectures (Attendees)	300	390	600	800	200
Architectural Design Consultant Services	20	145	160	260	100
SPARC Program	\$129,000	\$1,575,000	\$3,600,000	\$5,000,000	\$1,400,000
Tax Abatement Reviews	83	256	160	180	20
Building Permit Design Reviews	0	164	200	200	No Change
Neighborhood Plans Implementation	0	4	4	4	No Change

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1	1	2
Administrative Assistant II	MAP03	31,215	49,900	0	2	2
Administrative Secretary	OPS09	29,090	46,508	0	1	1
Administrative Services Manager	SRM03	51,223	90,154	0	1	1
Administrative Technician	OPS08	26,885	42,978	3	1	4
Architect II	MAP11	51,040	81,597	0	2	2
Architect III	MAP12	54,461	87,063	0	1	1
Assistant Director of Neighborhood Preservation	SRM06	61,441	108,136	1		1
Assistant Director of Planning	SRM06	61,441	108,136	0	1	1
Bureau Manager	SRM04	54,348	95,654	0	5	5
Chief of Neighborhood Preservation	SRM03	51,223	94,573	1	-1	0
City Planner II	MAP08	42,207	67,471	0	1	1
City Planning Manager	SRM03	51,223	90,154	0	1	1
Codes Enforcement Team Leader	MAP08	42,207	67,471	5		5

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Codes Specialist	OPS10	31,504	50,362	23	-3	20
Director of Neighborhood Preservation	EXE03	81,548	141,018	1		1
Environmental Health Assistant I	OPS04	19,799	31,655	3	-2	1
Facilities Manager	MAP08	42,207	67,471	5		5
Management Analyst I	MAP06	37,325	59,669	0	1	1
Management Analyst II	MAP08	42,207	67,471	0	1	1
Management Analyst III	MAP09	44,932	71,833	0	1	1
Neighborhood Development Specialist	MAP06	37,325	59,669	1	1	2
Neighborhood Services Manager	MAP11	51,040	81,597	1	-1	0
Office Assistant	OPS03	18,384	29,392	4		4
Program Administrator	MAP08	42,207	67,471	1		1
Program Supervisor	MAP08	42,207	67,471	0	1	1
Public Information Specialist II	MAP06	37,325	59,669	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	0	1	1
Senior Codes Specialist	OPS12	37,053	59,233	1	4	5
Senior Design & Rehab Consultant	MAP10	47,871	76,528	0	1	1
Senior Planner	MAP10	47,871	76,528	0	1	1
Senior Recreation Supervisor II	MAP08	42,207	67,471	0	1	1
Support Technician	OPS06	23,029	36,814	4		4
Youth Development Manager	MAP10	47,871	76,528	0	1	1
TOTAL				55	25*	80

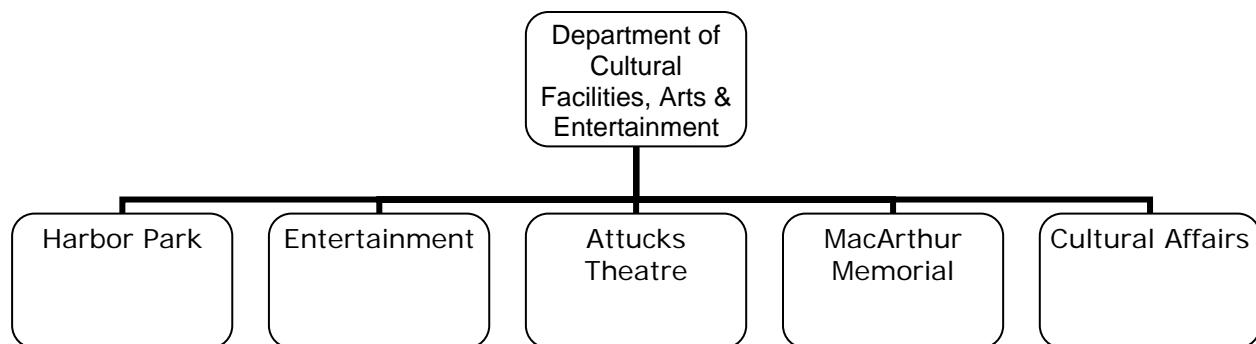
*Sixteen of the twenty-five positions were transferred from the Department of Planning and Community Development and Recreation, Parks and Open Space.

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CULTURAL FACILITIES, ARTS & ENTERTAINMENT

MISSION STATEMENT

The Office of Cultural Facilities, Arts and Entertainment, formerly known as Civic Facilities, provides a wide variety of events, spaces and services that the department's diverse patrons and clients desire and deserve. The department utilizes all resources necessary for the proper management, programming, operation and maintenance of a state-of-the-art baseball stadium, sports arena, theaters for entertainment and cultural enrichment, an exhibition/convention hall, and museum exhibits and research facilities. The role of this organization is to provide a variety of entertainment events and educational opportunities in all of our facilities that attract citizens from the entire region to come and spend time in Norfolk and at City events.



DEPARTMENT OVERVIEW

The Department of Cultural Facilities, Arts and Entertainment manage ten facilities for the City:

- SCOPE
- Chrysler Hall
- Exhibition Hall
- Wells Theater
- Harrison Opera House
- Harbor Park
- MacArthur Memorial
- Attucks Theatre
- Selden Arcade
- Little Hall

This year's budget will continue to enable the office to follow the established vision, mission and goals. It is anticipated that the office will service more than 1.2 million people at approximately 700 events during the year. We are constantly looking for new ways to improve existing processes and reengineer the department while simultaneously working to make sure that the people who do attend events are comfortable, receive first class customer service and leave the event wanting to come back and attend more events in the future. The office partners with other departments to attract events for the long term and generate revenue stream for the City.

Cultural Facilities is now managing the new Public Art Program for the City. This new undertaking will not only utilize the talents of many local and national artists but will also

incorporate the knowledge of citizens of the City to assist with the process of making choices in both the selection and location of art pieces that will eventually be displayed around Norfolk.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Cultural Facilities, Arts & Entertainment is \$6,427,600. This is a \$245,000 increase over the FY 2006 budget. This 4 percent increase is attributable to increase costs of maintenance and personnel services as well as increase in utility costs for MacArthur Memorial and the addition of two Maintenance Worker I positions.

KEY GOALS AND OBJECTIVES

Financial: to operate efficiently; be competitive in a competitive market; be adaptable to changes in the entertainment industry.

People: to treat all people with respect; provide employees an opportunity to grow; foster teamwork in an environment of mutual trust and honesty; provide excellent customer service, welcome people from all walks of life; and recognize staff for good work.

Facilities: operate clean and well maintained facilities; keep facilities safe, well maintained and accessible and host to a large variety of events.

Quality of Life: to be the cultural hub of the region; inspire people to have fun; provide educational opportunities for our patrons; that events contribute to a healthy downtown and the economic health of the City and region; honor our veterans and the life of General Douglas MacArthur.

PRIOR YEAR ACCOMPLISHMENTS

The department continues to reorganize, hire new staff and look for new ways to book more events into our facilities. The addition of the Attucks Theatre, Selden Arcade, the Office of Special Events and the new Public Art program demonstrates our ability to meet and accept new challenges while continuing to grow our business.

During the summer of 2005 our staff accomplished a tremendous amount of renovation to many different spaces within Scope Arena and Chrysler Hall. We utilized our staff and work crews from the Sheriff's Department to reupholster over half of the seats in the 100 section of the arena. Our staff also completely gutted and renovated restrooms turning them into new dressing rooms and the restaurant received a complete face lift and a new name "Showcase". By doing these projects "internally", the department saved significant money that would have been spent needlessly by using contractors. In addition, the completion of new sound and lighting systems in SCOPE was realized and came in on time and on budget. In Chrysler Hall we renovated the restrooms on the Orchestra Level of the building and then added a family restroom. We also added restrooms on the Balcony Level of the building.

The department continues to enjoy success with "Broadway at Chrysler Hall" series and BACI, the series promoter, brought another successful Broadway season to this venue this year. The City of Norfolk played host to Disney's "The Lion King"; there were 45 total performances of The Lion King beginning December 9, 2005 running through January 15, 2006. The six weeks of Lion King sold 99.15 percent of all tickets available bringing 96,613

people downtown during this time period. This show was one of the most well received and critically acclaimed performances ever to come to Norfolk and the playing of this show bodes well for our future Broadway seasons.

The City of Norfolk has now proved to promoters and agents that our citizens are willing, and do, purchase tickets to many types of events at many levels of pricing. This has been realized this season especially with the number of sell out events that have occurred in our buildings. These include: The Lion King, INXS, WWE Smack Down, Ron White, Yo Yo Ma and Michael Buble to name a few.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,684,835	2,882,332	3,139,766	3,429,925
Materials, Supplies and Repairs	1,682,656	1,788,563	1,772,379	1,700,220
General Operations and Fixed Costs	545,523	784,776	1,167,355	1,169,355
Equipment	23,943	12,649	-11,900	13,100
All Purpose Appropriation	33,030	502,000	115,000	115,000
TOTAL	4,969,987	5,970,320	6,182,600	6,427,600

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
CULTURAL & CONVENTION CENTER				
Operations & Engineering	454,900	428,286	428,286	0
Provide service to support operating systems. Ensure a well-maintained, safe and clean stadium facility.				
Event Coordination	426,193	518,443	543,027	6
Provide for event communication and production.				
Operations & Engineering	3,035,742	3,060,250	3,092,490	41
Provide service to support operating and production equipment. Ensure well-maintained, safe and clean facilities.				
Finance & Box Office	446,516	325,640	333,983	8
Provide financial support services to the organization				
Marketing & Administration	475,072	429,938	464,378	6
Provide programming to achieve highest level of enjoyment experience for customers.				
Cultural Facilities & Programs	665,420	489,950	513,520	2
MACARTHUR MEMORIAL				
Museum Services	375,654	211,274	460,621	4
Provide exhibit design, installation, collections management, security, and visitor services.				
Archives & Research	160	41,949	155	1
Provide research assistance to the public and preserve the collection of historical documents, photographs, maps, etc.				
Visitors & Education	190	41,276	500	2
Design and conduct educational programs, tours, etc.				
Administration	90,473	219,831	102,036	3
Design and conduct educational programs, tours, etc.				
Office of Cultural Affairs & Special Events	0	415,763	488,604	4
Provide coordination of cultural affairs and special events.				
TOTAL	5,970,320	6,182,600	6,427,600	77

Strategic Priority: Economic Development, Community Building

TACTICAL APPROACH

Provide well-maintained, safe and clean facilities for the enjoyment of patrons attending Sports and Entertainment venues.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	920,963	806,363	848,751	848,751	No CHANGE
Number of events	233	193	193	193	No CHANGE
Total Events days	308	300	300	300	No CHANGE

TACTICAL APPROACH

To ensure properly working operating systems and production equipment for customer comfort within cultural and Arts facilities

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of attendees	297,704	343,954	301,966	301,698	-268
Number of events	389	481	602	575	-27
Total event days	426	546	546	546	No CHANGE

TACTICAL APPROACH

To present interesting educational and historical exhibits; provide historical research assistance; and provide high quality educational programs.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of researchers served	1,015	1,214	1,300	1,400	100
Number of students served	22,601	26,224	21,500	22,000	500
Number of attendees	51,436	51,404	50,500	51,000	500

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1	1	2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	3	-3	0
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Administrative Secretary	OPS09	29,090	46,508	2	-2	0
Archivist	MAP06	37,325	59,669	1		1
Assistant Director of Entertainment & Facilities	SRM06	61,441	108,136	1		1
Box Office Manager	MAP08	42,207	67,471	1		1
Box Office Supervisor	MAP03	31,215	49,900	1	1	2
Carpenter II	OPS09	29,090	46,508	1		1
Crew Leader I	OPS08	26,885	42,978	2		2
Crew Leader II	OPS09	29,090	46,508	1		1
Curator	MAP07	39,676	63,429	1		1
Custodian	OPS02	17,085	27,315	4		4
Director of Cultural Facilities, Arts & Entertainment	EXE03	81,548	141,018	1		1
Electrician III	OPS10	31,504	50,362	1		1
Event Coordinator	MAP07	39,676	63,429	2		2
Event Manager	MAP09	44,932	71,833	1	1	2
MacArthur Memorial Director	SRM04	54,348	95,654	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	5		5
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	8	2	10
Maintenance Worker II	OPS04	19,799	31,655	9	1	10
Management Analyst II	MAP08	42,207	67,471	1		1

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Manager of the Office of Cultural Affairs & Special Events	SRM06	61,441	108,136	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	0	1	1
Media & Promotions Manager	MAP08	42,207	67,471	1	-1	0
Museum Attendant	OPS05	21,342	34,120	3		3
Office Manager	MAP03	31,215	49,900	0	1	1
Operating Engineer I	OPS07	24,871	39,762	2		2
Operating Engineer II	OPS10	31,504	50,362	4		4
Operations Manager	MAP10	47,871	76,528	2		2
Painter II	OPS09	29,090	46,508	1		1
Plumber II	OPS08	26,885	42,978	1	-1	0
Property Manager	MAP11	51,040	81,597	1		1
Public Information Specialist I	MAP04	33,106	52,926	1	-1	0
Public Relations Specialist	MAP07	39,676	63,429	0	1	1
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Stage Crew Chief	OPS12	37,053	59,233	1		1
Stage Production Manager	MAP07	39,676	63,429	1		1
Storekeeper III	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
Total				75	2	77

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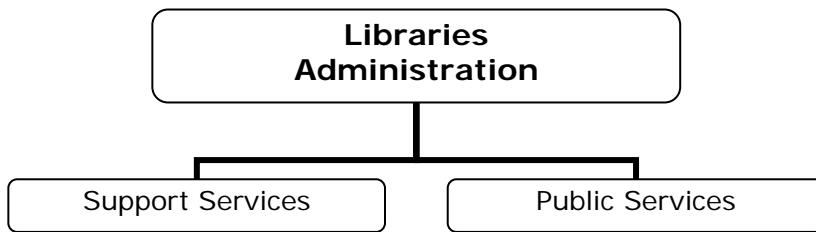
LIBRARIES

MISSION STATEMENT

The Norfolk Public Library provides equal opportunity access to information, high quality book and multimedia materials, programs, exhibits, and on-line resources to meet the needs of our diverse community for life-long learning, cultural enrichment, and intellectual stimulation. To fulfill its mission, the Library employs a knowledgeable, well-trained staff committed to excellent service.

DEPARTMENT OVERVIEW

The Norfolk Public Library is comprised of two basic divisions: Public Services and Support Services, with 134 Full Time Employees. Public Services involve all of those entities that actively engage with the public and offer services to the public. Those are the 11 branches, Bookmobile, Treasure Truck, and the Adult Services and Youth Services departments of Kiri main library. These agencies report to the Public Services Administrator. Support Services involves the internal services that provide support to Public Services and to Administration. These are the business office, automation department, and technical services department. These departments report to the Support Services Administrator, who is also responsible for facilities oversight throughout the system. Reporting to the Director are both administrators, the Public Relations office, the office of Collection Development, and the Office of Planning, (an operation responsible for strategic planning, fundraising, grants writing, and reporting library statistics to national, state, and local agencies).



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Norfolk Public Library is \$7,705,200. This is a \$746,200 increase compared to the FY 2006 budget. This 10.7 percent increase is attributable to increased personnel costs, various operational cost increases such as software upgrades, updating non-fiction collections, and purchasing of new PCs throughout the library system. The budget also includes funds to begin a study for the relocation of the main branch library.

KEY GOALS AND OBJECTIVES

Buildings:

- Anchor Branches: Construction began in March 2006. Projected opening timeframe for the new Mary D. Pretlow Branch Library is scheduled for summer of 2007. The library North Anchor Team will continue to work with the various city departments to ensure procurement of fixture and furnishings; deployment of technology program; selection and acquisition of the opening day collection; and recruitment, hiring, and training of new staff. They will also continue to monitor development of the Broad Creek project for preliminary planning and design for the South Anchor Branch.
- Central Library Project: Continue to investigate feasibility of partnering with Tidewater Community College for a new joint Downtown Norfolk Library to serve both the community and the TCC student and faculty populations.

Technology:

- Continue installation of new public computers with goal of 20-30 public stations in each agencies, which will require approximately 45 additional stations.
- Continue digitizing and making available online the Library's collection of approximately 10,000 historical photos at an approximate rate of 300 per month.
- Consolidate implementation of new SirsiDynix system software, make final adjustments to its design, and complete staff training on the new system.

Early Childhood Literacy:

- Continue to provide programs that enable parents to be their child's first teacher. Help families get their children ready to read and ready for school. Create Early Childhood Learning Environments in the branches. Seek funding for implementation.

Staff Development:

- Training developed in the competencies required in each of the classifications, particularly as they relate to the new performance management system.

Collection Development:

- Managing the book collection by concentrating on the most popular and needed materials; continuing to weed the existing library collections, replacing core items.
- Begin selecting the Opening Day Collection for the New Pretlow Anchor Branch.

Administration:

- Fully develop a realistic staffing chart for all agencies of the library, and begin to strategically plan for in-filling positions in a prioritized manner.
- Review library classifications to bring the specifications into line with current need.
- Recruit, interview and hire staff for opening of Pretlow Anchor Branch.

PRIOR YEAR ACCOMPLISHMENTS

Children/Teen Services: Increased number of infant and toddler programs; Summer Reading Club resulted in 293,280 minutes of reading by participants. Developed new programs for teens, including work and volunteer opportunities.

Programs/Partnership: Partnered with the Virginian Pilot, Norfolk Public Schools, Tidewater Friends of Music, MacArthur Mall, Hunter House, and Hampton Roads Natural Museum, in providing a variety of diverse activities and cultural programs.

Adult Programming: The library provides programs for adult lifelong learning, such as book or film discussions, cultural performances, recreational activities, financial planning/investment information, parenting skills and computer/Internet instruction.

Community Participation & Outreach: The Library Bookmobile was designated the emergency mobile polling site during elections. Both library mobile units (Treasure Truck, Bookmobile) continue to participate in city parades, community festivals, etc.

City Historian Outreach: The City Historian's office provides support for city planners, the Mayor's office, Convention and Visitors Bureau and other departments. In October 2006, the City Historian was recognized as Outstanding Norfolk City Employee of 2006.

Technology: Installed 60 new public PCs throughout the library system.

Technical Services: In FY 2006 Technical Services (TS) will be fine tuning procedures for working with the new acquisitions and cataloging modules. During FY 2006 Technical Services acquired, cataloged and processed 52,878 items for NPL collections including books, audio materials, DVDs, and microform.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,246,658	4,659,784	5,079,677	5,268,557
Materials, Supplies and Repairs	491,073	580,592	558,950	621,638
General Operations and Fixed Costs	375,479	386,197	418,453	681,294
Equipment	983,943	881,396	901,920	1,133,711
TOTAL	6,097,153	6,507,969	6,959,000	7,705,200

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Collection Development & Materials Processing	1,183,896	1,256,770	1,213,970	6
Provide materials necessary to provide "shelf ready" access to books, on-line databases, CD ROM, videos, microfilms and books on tape.				
Public Services	3,078,797	3,393,588	3,741,173	59
Interface of staff with the public to provide services that range from circulation, research and reference support, children's resources and programs, access to on-line technology and other educational programs.				
Automation	382,020	454,716	557,510	6
Automate material resources to allow the NPL to continue to build its digital information infrastructure and increase the ease and accuracy to on-line materials.				
Administration & Operations	1,671,964	1,708,510	1,729,652	10
Provide general operating support including security, utilities, training and development and system service development.				
Program Development & Promotion	191,292	145,416	212,895	3
Implement and design programs that enhance the use of the library and maximize its value to the community through awareness and community relations.				
MAIN LIBRARY PLANNING	-	-	250,000	0
TOTAL	6,507,969	6,959,000	7,705,200	84

Strategic Priority: Community Building

TACTICAL APPROACH

To provide increases in the scope, quantity, and diversity of library materials available throughout the system to meet existing and growing patron demands.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Level of circulated materials	962,880	1,057,673	945,069	949,346	1%
Number of new items added	48,006	52,878	50,445	50,469	24

TACTICAL APPROACH

Provide increased support of computer equipment to maximize the usage of on-line databases and Internet access.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Annual visit to library's homepage	-	-	732,000	740,000	1%
In building computer use (30 minute sessions)	-	333,910	385,770	415,000	7.6%

TACTICAL APPROACH

To provide improved service at each library location by upgrading equipment and furnishings.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
In Library visits	822,819	1,000,725	906,960	999,235	5%
Registered Borrowers	222,144	74,698*	40,000*	42,000	5%
Reference Output	695,214	785,970	809,549	833,835	3%
Number of Programs	3,493	3,066	2,086	2,098	1%
Meeting Room usage	1,148	1,200	1,212	1,201	-1%

* In preparation for migration to a new automation software the library is undertaking the task of purging the patron file.

TACTICAL APPROACH

To provide an understanding of the importance of reading to children by developing strong partnerships with community agencies, clubs, organizations, and by conducting programs for children and parents.

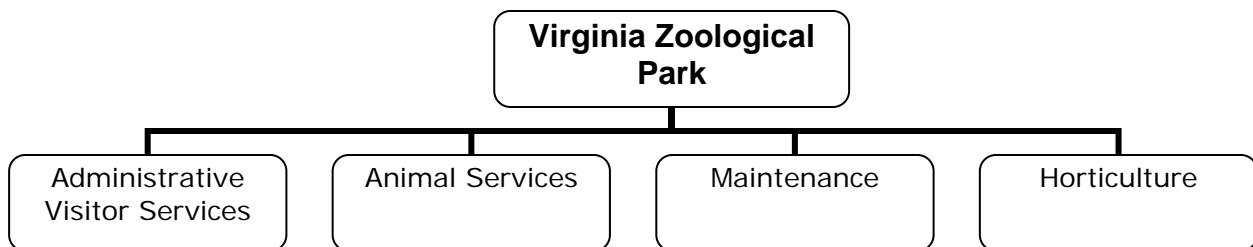
PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Visits to teachers	554	559	564	569	1%
Visits to classrooms	430	486	515	545	6%
Book packets given away	4,451	4,584	4,629	4,675	1%
No. of people attending children's programs	45,648	45,695	45,741	46,198	1%

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Assistant II	MAP03	31,215	49,900	1		1
City Historian	MAP07	39,676	63,429	1		1
Computer Operator II	ITO04	29,896	47,794	1		1
Custodian	OPS02	17,085	27,315	1		1
Data Quality Control Analyst	OPS08	26,885	42,978	1		1
Director of Libraries	EXE03	81,548	141,018	1		1
Information Technology Trainer	ITO09	40,557	64,835	0	1	1
Librarian I	MAP05	35,138	56,175	7		7
Librarian II	MAP08	42,207	67,471	15		15
Librarian III	MAP09	44,932	71,834	4	1	5
Library Assistant I	OPS04	19,799	31,655	1		1
Library Assistant II	OPS05	21,342	34,120	14	1	15
Library Associate I	OPS09	29,090	46,508	18		18
Library Associate II	OPS10	31,504	50,362	5	-1	4
Library Public Services Administrator	SRM06	61,441	108,136	1		1
Library Support Services Administrator	SRM06	61,441	108,136	1		1
Management Analyst II	MAP08	42,207	67,471	1	-1	0
Management Analyst III	MAP09	44,932	71,833	0	1	1
Microcomputer Systems Analyst	ITO05	31,734	50,730	1	1	2
Office Assistant	OPS03	18,384	29,392	1		1
Public Relations Specialist	MAP07	39,676	623,429	1		1
Public Service Coordinator	MAP06	37,325	59,669	0	1	1
Senior Custodian	OPS05	21,342	34,120	1		1
Senior Micro Computer System Analyst	ITM01	39,776	63,589	1		1
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				81	3	84

ZOOLOGICAL PARK

MISSION STATEMENT

The Virginia Zoological Park seeks to increase understanding of the world's flora and fauna and to add to the growing body of knowledge about them, to display animals respectfully in a way that encourages their natural behavior, to conserve animals and their habitats, and to offer opportunities for learning and enjoyment to the public. It will strive to fulfill this mission through education, conservation, research and recreation.



DEPARTMENT OVERVIEW

Employees of the City of Norfolk and the Virginia Zoological Society staff the Virginia Zoological Park. The Society provides the following support services for the Zoo: development, membership, fund raising, marketing, special events and education. The Society, through a contract with Aramark Corporation, also manages food and retail operations for the Zoo. The City of Norfolk support consists of the divisions of Animal Services, Horticulture Services, Maintenance, Visitor Services/Admissions and Administration. Animal Services maintains the welfare of the animal collection and oversees the security services of the Zoo. Horticulture Services provides grounds maintenance for the Zoo's 55 acres, including animal exhibits, beds and greenhouses. Maintenance performs repairs and maintains the Zoo's infrastructure. Visitor Services manages the front entrance operations. Administration oversees visitor services, gate admissions and the operations of the Zoo in regards to the City CIP and operating budgets.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Zoological Park is \$3,525,600. This is an \$86,400 increase over the FY 2006 budget. This 2.5 percent increase is attributable to the increased costs of maintenance, personnel services and the reclassification of Customer Service Representatives.

KEY GOALS AND OBJECTIVES

- Maintain Association of Zoos and Aquariums accreditation standards.
- Continue to provide the citizens of Hampton Roads with a unique recreation and education experience.
- Increase Zoo attendance and revenue with the construction of new exhibits, the addition of new animals and an increase in promotional activities and special events.
- Continue the development and expansion of the Zoo.

PRIOR YEAR ACCOMPLISHMENTS

In FY 2006, the Zoo completed a new master plan that will allow the Zoo to continue its expansion and development. In addition, the Zoo retained a specialty architectural firm and has begun the design development phase of a new veterinary hospital.

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,081,083	2,219,901	2,276,246	2,382,563
Materials, Supplies and Repairs	669,802	587,402	648,876	661,544
General Operations and Fixed Costs	275,808	343,631	457,781	432,443
Equipment	44,772	46,421	56,297	49,050
All Purpose Appropriations	-	-	-	-
TOTAL	3,071,465	3,197,355	3,439,200	3,525,600

Program & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ZOOLOGICAL SERVICES	2,703,358	2,899,991	2,938,111	36

Provide a zoological institution that serves as a facility dedicated to offering the citizens of Hampton Roads the opportunity to experience an awareness of wildlife and biological conservation.

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
HORTICULTURE SERVICES	493,997	539,209	587,489	11
Provide maintenance of 55 existing Zoo acres that includes approximately 587 animal specimens, 42 plant beds and 63 exhibit plantings.				
TOTAL	3,197,355	3,439,200	3,525,600	47

Strategic Priority: Education

TACTICAL APPROACH

Increase visitor attendance with the addition of new animals

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of visitors served	318,213	290,098	297,320	300,492	3,172
Number of specimens	537	540	600	625	25

TACTICAL APPROACH

Increase Zoo admission gate revenue

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Revenue collected	760,495	816,827	875,200	953,792	78,592
Level of increased revenue	46.9%	7.4%	7.1%	8.9%	8.9%

TACTICAL APPROACH

Maintain a high level of activity in Species Survival Plans

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of plans at the zoo	11	12	15	16	1
Level of participation	10.4%	11.3%	14.0%	15.0%	1.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Animal Registrar	OPS10	31,504	50,362	1		1
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Supervisor of Animal Services	OPS13	40,239	64,330	2		2
Customer Service Representative	OPS04	19,799	31,655	1	-1	0
Director of Virginia Zoological Park	EXE02	72,278	115,646	1		1
Elephant Manager	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1
Groundskeeper	OPS04	19,799	31,655	2		2
Horticulture Technician	OPS06	23,029	36,814	4		4
Horticulturist	MAP07	39,676	63,429	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	2		2
Maintenance Mechanic II	OPS08	26,885	42,978	3		3
Maintenance Mechanic III	OPS10	31,504	50,362	1		1
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Security Officer	OPS07	24,871	39,762	5		5
Support Technician	OPS06	23,029	36,814	1		1
Supt of Virginia Zoological Park	SRM06	61,441	108,136	1		1
Veterinary Technician	OPS08	26,885	42,978	1		1
Visitor Services Assistant	OPS06	23,029	36,814	0	1	1
Visitor Services Coordinator	OPS09	29,090	46,508	1		1
Zookeeper	OPS08	26,885	42,978	14		14
TOTAL				47	0	47

PUBLIC HEALTH & ASSISTANCE



HUMAN SERVICES

MISSION STATEMENT

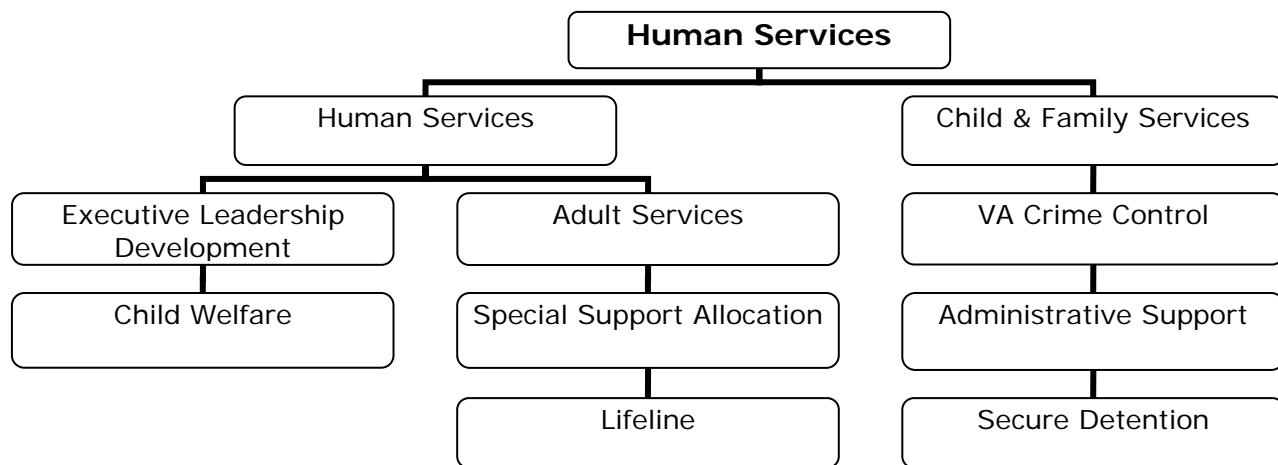
The Department of Human Services enhances the quality of life for all by helping people realize their capacity to become productive and self-sufficient, to bring about a stronger and safer community, and to prevent dependency.

DEPARTMENT OVERVIEW

The Department of Human Services (DHS) is divided organizationally into two primary divisions: Self-Sufficiency and Workforce Development (SS/WD) and Child and Family Services (CFS).

Self-Sufficiency and Workforce Development promotes self-sufficiency through employment, job training and supportive services, and determines eligibility for public assistance benefits to Norfolk residents. This will be the first full year of operation of the 89,000 square foot Workforce Development Center that facilitates integrated service delivery in order to remove barriers to employment, benefits and services. The division serves homeless families, manages the LIFELINE program to assist low-income Norfolk residents with utility payments, protects elderly citizens from abuse and neglect, and provides case management services to secure and to retain eligibility for Federal benefit programs, including Medicaid and Food Stamps.

Child and Family Services investigates 1,500 referrals per year, provides intensive services to approximately 270 families per month, and offers preventative services to more than 70 families in crisis per month. The division supports approximately 310 children in foster care and 120 foster homes and provides independent living services to 84 foster teens aging out of the program. The division operates a detention center for youth and administers programs aimed at reducing juvenile crime.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the department of Human Services is \$62,006,600. This is a \$636,800 increase compared to the FY 2006 budget. This 1.0 percent increase is attributable to personnel cost increases and operating expenses anticipated for the new Workforce Development Center.

KEY GOALS AND OBJECTIVES

- Secure State support and funding for "universal engagement" and workforce development pilots that will expand the number of families served in employment programs.
- Continue to increase the work participation rate for Virginia Initiative for Employment not Welfare (VIEW) Program.
- Increase retention to benefits under the Medicaid and Family Access to Medical Insurance Security (FAMIS) Programs.
- Increase Food Stamp enrollment by utilizing community partnerships.
- Increase enrollment in the Food Stamp Employment and Training (FSET) program through the State's expanded job training and placement services.
- Enhance childcare integration efforts through increased technical support to facilitate communications and case management efficiency improvements.
- Implement strategic improvements in the CFS division including increasing the scope of family preservation services to prevent child abuse and neglect, increasing the number of children reunified with their biological families, decreasing the length of time to process adoptions and increasing the number of adoptions.
- Pilot a Kinship Care Program to support extended families in raising their children.
- Pilot a collaborative program with Military Fleet and Family Services to provide intensive case management services to Norfolk's military community.
- Stabilize homeless families in supported housing environments through improved procedures utilized by the Homeless Action and Response Team (HART).
- Work with collaborative partners to develop high impact and measurable alternatives to Secure Detention.
- Develop and sustain programs that maximize public safety, enhance crime prevention and meet the greater needs of youth using technical assets and new technology.

PRIOR YEAR ACCOMPLISHMENTS

- Contributed to Virginia's receipt of a \$1.4 million performance bonus earned for timely processing of Food Stamp applications.
- Increased the work participation rate for VIEW Program participants by 54 percent.
- In collaboration with Eggleston Services, Inc, the Community Services Board and the Virginia Tidewater Consortium on Higher Education DHS received continued State funding of \$750,000 to provide employment and job readiness activities for Temporary Assistance for Needy Families (TANF) participants.
- Increased training opportunities for CFS staff and our community partners via the Virginia Institute of Social Services Training Activities (VISSSTA) Training and the development, with Norfolk State University, of a professional development Training Academy.
- In collaboration with Norfolk State University, implemented a Masters of Social Work cohort for the professional development of staff.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	26,022,494	25,451,739	27,988,599	27,824,880
Materials, Supplies and Repairs	1,358,817	1,149,096	1,150,120	551,111
General Operations and Fixed Costs	5,795,577	7,314,933	9,619,443	12,162,135
Equipment	205,710	347,543	67,894	266,980
Public Assistance	19,728,561	22,608,202	22,528,761	21,195,994
All- Purpose Appropriations	21,531	26,624	14,983	5,500
TOTAL	53,132,690	56,898,137	61,369,800	62,006,600

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
State Funds	36,178,251	37,206,816	44,180,900	41,903,166
General Local	16,954,439	19,691,321	17,188,900	20,103,434
TOTAL	53,132,690	56,898,137	61,369,800	62,006,600

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
SOCIAL SERVICES				
Adult Services	1,621,051	2,033,078	2,160,566	14
Provide a continuum of preventive and protective services to at-risk elderly and disabled adults.				
Child Welfare	14,809,898	17,613,111	17,336,431	124
Provide preventive and intervention services to children and families in at-risk situations.				
Executive Leadership Development	1,549,397	340,953	262,055	3
Provide leadership and management to all program areas in the development of strategic initiatives that would improve service delivery to our customers.				
Self-Sufficiency	24,832,128	25,216,768	25,274,616	268
Provide programs that assist individuals and families in gaining and/or retaining economic independence.				
LIFELINE Water Assistance*	500,000	500,000	500,000	0
Provide General Fund contribution to assist the elderly and low-income residents in gaining and/or retaining water service. (Administered by Self Sufficiency)				
Special Support Allocations	896,942	925,954	137,095	0
Provides for special purpose allocations that are subject to state plan approval process for programs such as Employment Advancement for TANF Recipients and Food Stamp Employment and Training (FSET). DHS plans are developed in collaboration with community partners.				
*Lifeline program managed under Self Sufficiency Division.				
DIVISION OF YOUTH SERVICES				
VA Crime Control	1,785,782	1,940,788	1,962,341	5
Provide a community based system of progressive intensive sanctions and services available to the Juvenile Court System for Youth before the court on petitions for Children in Need of Services (Chins), Children in Need of Supervision (CHINSUP) or delinquent offenses.				
Secure Detention	4,337,935	4,699,323	5,073,208	80

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Enhance public safety through the provision of secure detention services for youth before the Juvenile Court on pre-adjudication, delinquent and/or felonious charges and the provision of post-disposition services for those youth adjudicated and sentenced by the Court.				
Detention Alternatives	-	415,054	0	0
Enhance public safety through the provision of alternative interventions replacing detention services for youth.				
Administrative Support	6,565,004	7,684,771	9,300,288	80
Provide administrative support for all programs to include financial processes operations and infrastructure maintenance; management information services and quality assurance; research, planning and evaluation; public information and education; human resources; and organizational development.				
TOTAL	56,898,137	61,369,800	62,006,600	574

Strategic Priority: Community Building

Tactical Approach:

Implement division wide organizational changes to increase efficiency and customer service and to increase participation in Food Stamp and Medicaid programs through outreach efforts, while meeting or exceeding State and Federal quality standards.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Food Stamp applications	12,208	13,000	15,000	15,000	No CHANGE
Medicaid applications	8,050	8,500	10,000	10,000	No CHANGE
Processing timeliness for Food Stamp applications	98%	98%	98%	98%	No CHANGE
Processing timeliness for Medicaid applications	90%	95%	95%	95%	No CHANGE

Tactical Approach:

Provide a child welfare structure that ensures each child and family receives consistent delivery of all appropriate services. Expand family preservation services to prevent child abuse and neglect (and therefore, foster care entries), while meeting state standards for child protective services and foster care.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Referrals for child abuse and neglect	1,450	1,450	1,500	1,500	No CHANGE
Children in foster care	380	360	300	275	-25

Strategic Priority: Community Building

Tactical Approach:

Number of adoptions	12	27	35	40	5
Rate of compliance with case closure	98%	98%	98%	98%	No CHANGE
Family reunification within 12 months	67%	75%	75%	75%	No CHANGE

Tactical Approach:

Develop an array of services available to the Juvenile Court that will be community based and include both residential and non-residential services; and secure confinement for youth before the court and/or intake on petitions for CHINS, CHINSUP, and for delinquent and/or felony charges.

Program Initiative	FY 2004	FY 2005	FY 2006	FY 2007	Change
Juvenile Court Referrals	1,250	1,300	1,325	1,325	No CHANGE
Admissions to NJDC	1,090	1,200	1,200	1,200	No CHANGE
Number of admissions to ensure compliance with state and federal laws	1,090	1,200	1,200	1,200	No CHANGE
Reduce length of stay in Detention	31 days	30 days	27days	27days	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,383	38,983	11		11
Administrative Assistant II	MAP03	30,603	48,923	1		1
Administrative Secretary	OPS09	28,519	45,596	1		1
Administrative Technician	OPS08	26,358	42,135	8		8
Application Dev Team Supv	ITM06	53,932	86,218	1		1
Assistant Director of Human Services	SRM06	60,236	106,016	3		3
Business Manager	MAP08	41,379	66,148	1		1
Case Management Specialist	OPS11	33,481	53,527	30		30
Child Counselor II	OPS10	30,887	49,374	7	-1	6
Child Counselor III	OPS12	36,327	58,071	14	1	15
Child Facility Admin I	MAP07	38,898	62,186	3		3
Child Facility Admin II	MAP09	44,051	70,425	2		2
Cook	OPS03	18,023	28,815	6		6
Custodian	OPS02	16,750	26,779	4		4
Data Processing Assistant I	OPS04	19,411	31,034	5	-1	4
Data Quality Control Manager	OPS10	30,887	49,374	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Deputy City Attorney I	LAW04	74,428	118,342	1	-1	0
Detention Center Assistant Supt	MAP09	44,059	70,425	2		2
Detention Center Supervisor	MAP07	38,897	62,186	7		7
Detention Center Supt	MAP11	50,040	79,997	1		1
Director of Human Services	EXE03	79,949	138,253	1		1
Eligibility Supervisor	MAP07	38,898	62,186	28		28
Eligibility Worker	OPS09	28,519	45,595	152		152
Employment Services Worker II	OPS12	36,327	58,071	2		2
Facilities Manager	MAP08	41,379	66,148	1		1
Fiscal Manager II	MAP10	46,932	75,027	1		1
Fiscal Monitoring Spec I	MAP06	36,593	58,499	1		1
Food Service Manager	OPS12	36,327	58,071	1		1
Fraud Investigator	OPS10	30,887	49,374	8		8
Fraud Supervisor	MAP07	38,898	62,186	1		1
Human Resources Generalist	MAP07	38,898	62,186	2		2
Human Services Coordinator	MAP09	44,051	70,425	1		1
Human Services Aide	OPS06	22,577	36,092	35	-2	33
Laundry Worker	OPS02	16,750	26,780	1		1
Maintenance Mechanic I	OPS07	24,383	38,983	2		2
Management Analyst I	MAP06	36,593	58,499	8		8
Management Analyst II	MAP08	41,379	66,148	2		2
Management Analyst III	MAP09	44,051	70,425	3		3
Mgmt Services Administrator	SRM04	53,282	93,778	1		1
Messenger/Driver	OPS03	18,023	28,815	2		2
Microcomputer Systems Analyst	ITO05	31,112	49,735	1		1
Network Engineer II	ITM04	47,304	75,623	1		1
Office Assistant	OPS03	18,023	28,815	7		7
Office Manager	MAP03	30,603	48,923	2		2
Operations Manager	MAP10	46,932	75,027	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Paralegal	OPS10	30,887	49,374	1	-1	0
Program Supervisor	MAP08	41,379	66,148	4		4
Programmer/Analyst II	ITM01	38,996	62,342	1		1
Programmer/Analyst IV	ITM03	44,333	70,873	1		1
Programs Manager	MAP11	50,040	79,997	6		6
Project Coordinator	MAP08	41,379	66,148	1		1
Registered Nurse	MAP05	34,449	55,074	2		2
Security Counselor II	OPS10	30,887	49,374	22		22
Security Counselor III	OPS12	36,327	58,071	18		18
Social Work Associate	OPS08	26,358	42,135	2	5	7
Social Work Supervisor I	MAP09	44,051	70,425	14		14
Social Worker I	OPS10	30,887	49,374	49	-3	46
Social Worker II	OPS12	36,327	58,071	32		32
Social Worker III	MAP07	38,898	62,186	5	1	6
Senior Micro Computer System Analyst	ITM01	38,996	62,342	1		1
Staff Technician II	OPS09	28,519	45,595	1		1
Support Technician	OPS06	22,577	36,092	41		41
Systems Manager	MAP09	44,051	70,425	1		1
TOTAL				576	-2	574

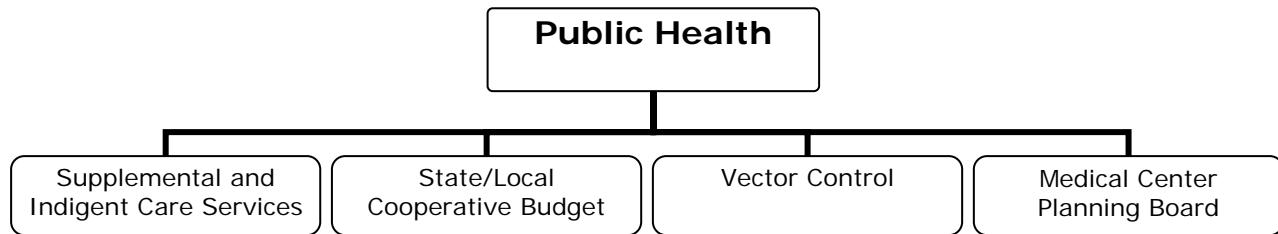
PUBLIC HEALTH

MISSION STATEMENT

The Public Health Department protects the health and environment of Norfolk through surveillance, service and enforcement, and through building the capacity of citizens, individually and collectively, to protect them.

DEPARTMENT OVERVIEW

The Public Health Department provides health services to improve and protect the community's health. This is achieved through early identification and reduction of risk from communicable disease; hazardous and toxic substances; biological hazards; including food borne, waterborne, vector borne, or airborne risks. This is also achieved through programs of immunization; case management; health promotion and prevention; surveillance; investigation; data collection; analysis; enforcement of health regulations; and direct client service for the infants, children, families and vulnerable populations in Norfolk. The department's organization recognizes the functional areas of: Medical Services, Nursing Services, Environmental Health Services, Epidemiologic Services, Laboratory Services, Health Promotion, Child Developmental and Behavioral Services Administration and Emergency Planning.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Department of Public Health is \$5,562,000. This is a \$157,700 increase over the FY 2006 budget. This 2.9 percent increase is attributable to the State and City Cooperative budget and contracts, which will increase staffing capacity to provide services to the City.

KEY GOALS AND OBJECTIVES

- To decrease risk of foodborne incidents through assuring food safety using education on food preparation and handling practices, and enforcement of food codes and regulations; and to increase food establishment compliance with principles of Hazard Analysis and Critical Control Point Program.
- To work with community groups to increase non-permitted establishment based food and disaster food safety, and other emergency health response planning.

- To assess risks and hazards to the public's health from disease and environmental conditions and decrease preventable disease and illness, promoting the role of healthy environment in raising healthy children.
- To investigate, analyze, and intervene prior to transmission or illness through risk analysis, surveillance and screening programs, and early intervention.
- To increase timely reporting of disease by physicians, laboratories and facilities, and interrupt disease transmission through improved infection control practices within the community.
- To assure primary health care coverage of childbearing women, and children by public or private health insurance, working with community partners and providing safety net coverage to the most vulnerable persons in neighborhood and school sites.
- To increase awareness of the importance of fitness, promote smoking cessation, healthy nutrition, exercise, and injury prevention.
- To provide case management supporting access to services through BabyCare, Norfolk Child Health Investment Program (CHIP of Norfolk), school health services and decrease the number of eligible uninsured children.
- To increase the ability to gather, analyze and communicate health data which informs and motivates healthy choices, involving technological, community epidemiologic, geographic and behavioral information and resources.
- To expand use of geographical information systems for planning, preparedness, and response in all public health programs by June 2007.
- To increase youth development services through Virginia Cooperative Extension program.

PRIOR YEAR ACCOMPLISHMENTS

- Provided care for vulnerable populations, including people with chronic health conditions, persons with special health needs at four community sites and all Norfolk Public Schools.
- Participated in the Norfolk Homelessness Consortium Outreach at Scope in October 2005, providing 175 health screenings.
- Provided over 8,000 communicable disease screening, investigation and intervention services in CY 2005, including intervention on 25 cases of active tuberculosis.
- Provided 401 infant/child car seats and instruction to families in 2005.
- Supported the regional Oral Health Improvement Coalition in promoting dental health access, and the national model volunteer dental program of the American Red Cross (ARC) based in the NDPH dental suite at the Park Place Neighborhood Center. The ARC received a grant supporting Virginia Commonwealth University dental students in training at this site in conjunction with the volunteer dentists.
- Increased the use of geographic information systems for tracking environmental health programs, emphasizing vector control, arboviral surveillance, and rabies control.
- Provided Master Gardeners' volunteer program support, and pesticide use training through the Virginia Cooperative Extension program to enhance healthy environment.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FF 2007 APPROVED
Personnel Services	1,494,174	1,553,511	1,519,226	1,574,993
Materials, Supplies, and Repairs	88,234	86,258	100,328	28,305
General Operations and Fixed Cost	67,281	86,027	87,400	109,922
Equipment	-	-	-	-
All Purpose Appropriations	3,512,122	3,670,414	3,697,346	3,848,780
TOTAL	5,161,811	5,396,210	5,404,300	5,562,000

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
State/Local Cooperative Budget	3,238,783	3,313,043	3,461,024	0
Support environmental health, disease control and prevention, maternal and child health, school health, health promotion, vital records, information systems and administration through State and Local Partnerships. (All State positions)				
City Supplemental Budget	1,479,009	1,373,184	1,417,769	29
Provide health services to schoolchildren; to increase enforcement activities; to provide extension services.				
Indigent Care Services	95,361	109,706	109,706	0
Fund the City's match for hospitalization for inpatient, emergency room and outpatient care for eligible indigent recipients.				
Medical Center Planning Board	1,071	1,700	1,700	0
Fund the City's share of expenses For the Medical Center Planning Board.				
Vector Control	581,986	606,667	571,801	7
Protect the health and environment through surveillance, service, and enforcement against vector-borne diseases.				
TOTAL	5,396,210	5,404,300	5,562,000	36

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Support environmental health, disease control and prevention, maternal and child health, school health, information systems and administration through State and Local partnerships.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Environmental services to citizens (vector, lead, noise, water, environmental hazards)	212,000	214,000	215,000	215,000	No CHANGE
Environmental services protecting food service, permitted establishments, and institutional providers	15,205	16,910	18,000	18,000	No CHANGE
Communicable disease control and Immunizations	19,373	22,000	23,000	23,000	No CHANGE
Health services (dental, child health, family planning, adult health) at four sites	18,300	16,000	18,500	18,500	No CHANGE

TACTICAL APPROACH

Provide nursing and child health services through screenings, examinations, surveillance, counseling, skilled nursing services to school children and reduction of chronic or acute health problems of children

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Services to school age children in each school site	345,000	345,000	346,000	346,000	No CHANGE

TACTICAL APPROACH

Provide cooperative extension services for urban horticulture and youth development

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Coop. Extension Services, Master Gardeners and 4H services	4,000	4,000	4,500	4,500	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Environmental Health Asst I	OPS04	19,799	31,655	6		6
Environmental Health Asst II	OPS05	21,342	34,120	1		1
Public Health Aide	OPS04	19,799	31,655	5		5
Refuse Inspector	OPS09	29,090	46,508	2		2
Registered Nurse	MAP05	35,138	56,175	22		22
Support Technician	OPS06	23,029	36,814	1	-1	0
TOTAL				37	-1	36

PUBLIC SAFETY



FIRE-RESCUE

MISSION STATEMENT

The mission of Norfolk Fire-Rescue is to protect life, property, and the environment by minimizing the impact of fires, medical emergencies, hazardous materials, and other disasters and events affecting the community.

DEPARTMENT OVERVIEW

Norfolk Fire-Rescue is divided into six major functional areas as follows:

Operations: Responsible for all emergency services provided by the department including fire suppression, emergency medical care, hazardous materials mitigation, technical rescue, water rescue, and terrorism response.

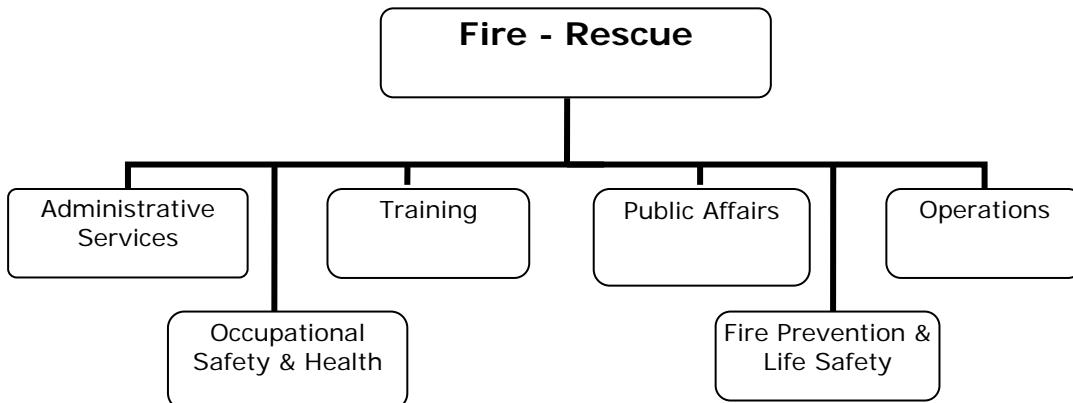
Fire Prevention and Life Safety: Responsible for enforcement and life safety services provided by the department including fire safety inspections, fire and environmental code enforcement, fire and arson investigations, fire and life safety education, and car seat safety inspections.

Training: Responsible for all personnel training and certification programs provided by the department in the subject areas of basic recruit, firefighting, emergency medical care, hazardous materials, technical rescue, terrorism, management/leadership, and command and control.

Administrative Services: Responsible for payroll and employee benefits administration, accounts payable, and accounts receivable, budgeting and fiscal management, grants administration, procurement and supply, clerical and administrative support.

Public Affairs: Responsible for public outreach programs, media relations and public information, marketing, information technology, performance measurement, quality assurance/quality improvement, strategic planning, recruitment, and workforce planning accreditation.

Occupational Safety & Health: Firefighter health and wellness programs, emergency incident and workplace safety, disability management, risk management, and loss prevention.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Fire-Rescue Services is \$35,252,800. This is a \$1,062,200 increase over the FY 2006 budget. This is a 3.1 percent increase over the FY 2006 budget. This increase is attributable to personnel; enhanced skill level training; additional Operation Officers to assist in departmental functions; and one-time and ongoing funds to provide infrastructure repairs and maintenance.

KEY GOALS AND OBJECTIVES

- Promptly respond to and mitigate fires, medical emergencies, hazardous materials incidents, technical rescues, water rescues, and terrorism incidents.
- Deploy the first fire unit to the scene of all fires and medical emergencies in four minutes or less, 90 percent of the time.
- Deploy the balance of a first alarm assignment to the scene of a fire in eight minutes or less, 90 percent of the time.
- Deploy an ambulance to the scene of a life threatening medical emergency in eight minutes or less, 90 percent of the time.
- Contain structure fires to the area, room, or structure of origin, 90 percent of the time.
- Provide fire and life safety inspections and enforce fire, life safety, and environmental codes.
- Ensure successful convictions of arson related arrests, 100 percent of the time.
- Provide fire and life safety education programs to the public school system and the community.
- Provide child car safety seat inspections as requested.
- Conduct two firefighters recruit academies and train thirty new firefighter recruits annually.
- Conduct personnel certification and refresher training in the subject areas of firefighting, emergency medical care, technical rescue, hazardous materials response, water rescue, terrorism response, leadership and management, and command and control.

PRIOR YEAR ACCOMPLISHMENTS

Public Affairs

- Established the Office of Public Affairs, to include the branches of corporate communications, quality assurance/performance measurement, recruitment and public outreach.
- Assisted in the development of an RFP for consulting services for the 2006 promotion process; participated in evaluation of proposals and recommended award to Morris & McDaniels.

- Completed configuration of databases for implementation of Telestaff, an automated staffing software program.
- Participated in promotion assessment centers in Raleigh, NC and Philadelphia, PA.
- Coordinated new map roll for lap-top computers in emergency vehicles.
- Worked with Human Resources to begin revising the current written entrance examination for firefighter/recruits.

Occupational Health & Safety

- Worked with Disability Management in the update of the City policy concerning health and physical standards for public safety employees.
- Drafted SOP to reinstitute random drug testing.
- Completed final draft of firefighter significant injury report for 3407 Dunkirk Avenue.
- Developed revised procedures for the NFR Accident Review Board.
- Developed "buckle up for safety" training program for firefighters.

Fire Prevention & Life Safety

- Re-structured Fire Marshal's Office into Office of Fire Prevention & Life Safety to include a code enforcement branch and an arson/haz-mat investigations branch.
- Implemented a K-9 accelerant detection program in cooperation with the Federal Bureau of Alcohol Tobacco and Firearms.
- Formed joint Police-Fire bomb squad and began training and equipment procurement.
- Completed child safety seat technician training for the personnel assigned to Fire Stations #4 and #6.

Administrative Services

- Completed analysis of civilian administrative staff needs for the NFR.
- Implemented a revised internal process for procurement of goods and services.
- Published a booklet of NFR Core Values.
- Completed revision of Standard Operating Procedures (SOPs) for Fire-Rescue Emergency Operations.
- Developed task and project management programs.
- Developed and implemented an administrative format for work flow through the Fire Chief's Office.
- Awarded FEMA Assistance to Firefighters Grant totaling over \$800,000 for the replacement of self contained breathing apparatus.

Fire-Rescue Operations

- Implemented Master Firefighter and Field Training Instructor programs.
- Implemented study with the Eastern Virginia Medical School (EVMS) and Northfield Laboratories to test the effectiveness of Polyheme, a blood substitute with oxygen carrying capabilities.
- Placed in service two new medic units and ordered four new fire engines.
- Completed Phase II of the project to install diesel exhaust systems in all fire stations.
- Completed Phase II of the project to install emergency electrical generators in all fire stations.
- Established a Hazardous Materials Task Force at Fire Station #7 (ODU) and a Technical Rescue Task Force at Fire Station #14 (Norview).
- Established a Mass Casualty Task Force at Fire Station #4 (Poplar Halls) and base of operations for the regional Metropolitan Medical Response System equipment cache.
- Formed a national Disaster Medical Assistance Team in cooperation with York County Fire and Life Safety, Virginia Office of Emergency Medical Services, and the Federal Emergency Management Agency – National Disaster Medical System.
- Decentralized the NFR logistics and supply facility at Cecelia Street and established specialty shops at various stations including personal protective equipment (Station #9), uniforms (Station #16), medical supplies (Station #2), communications equipment (Station #10), portable tools and equipment (Station #11), and extinguishers (Station #10).
- Placed in service new Medic #4 (Poplar Halls) to better cover EMS in the Military Highway corridor.
- Relocated staff and front-line equipment from Fire Station #3 (East Virginia Beach Boulevard) to accommodate the pending Union Mission move.
- Implemented EMS alternative transport study in cooperation with the Tidewater Emergency Medical Services Council (TEMS) and EVMS.

Fire-Rescue Training

- Completed basic recruit training of two concurrent academies comprised of over 50 new firefighter/recruits due to the PSREP and other retirements/separations.
- Developed a curriculum and applied for accreditation by the Virginia Office of Emergency Medical Services as an EMT-Intermediate Training Site.
- Completed training programs to bridge all personnel certified as EMT-Shock Trauma to EMT-Enhanced.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	29,094,606	31,611,291	31,713,565	32,341,276
Materials, Supplies, and Repairs	1,862,843	1,942,229	2,054,624	2,577,976
General Operations and Fixed Cost	300,434	320,364	418,811	330,748
Equipment	50,119	33,307	3,600	2,800
TOTAL	31,308,002	33,907,191	34,190,600	35,252,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ADMINISTRATION				
Administrative & Leadership Services	1,317,837	2,073,694	2,093,868	23
Provide the best possible quality fire suppression and prevention, emergency medical, hazardous materials, and heavy and tactical rescue services through leadership, coordination, planning and management.				
DIVISION OF TRAINING				
Training & Staff Development	2,208,448	1,750,137	2,370,379	13
Provide initial and re-certification training of all department emergency response personnel to meet state and federal guidelines and requirements.				
Operations	28,271,194	29,271,624	29,657,161	458
Fire Suppression & Control	Provide emergency response operations to include: the removal of victims from burning structures; care and treatment of injuries; protection of adjacent structures to minimize the damage of spreading fire; the containment of fire to room, section, or structure of origin; and limit damage to physical property.			

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Emergency Medical Services: Provide emergency response operations to include: the treatment of sick or injured patients; transporting sick and injured patients to the appropriate medical facilities; and reducing the morbidity and mortality associated with emergency medical and traumatic conditions.				
Hazardous Materials Services: Emergency response operations to include: the containment of environmental threats associated with hazardous materials; removal, decontamination and treatment of victims exposed to hazardous materials; minimization of the effects of exposure to hazardous materials; and providing timely information about hazardous materials.				
Prevention	1,080,934	1,095,145	1,131,392	14
Inspection: Prevent loss of life and property through inspections, public education, and fire code enforcement.				
Investigation: Investigate arson and hazardous material fires, which lead to the identification, apprehension, and prosecution of perpetrators.				
TOTAL	33,907,191	34,190,600	35,252,800	508

Strategic Priority: Public Safety

TACTICAL APPROACH					
Emergency Response					
PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of fire calls with emergency response of 4 minutes or less (performance standard = 90%)	60.9%	59.9%	68.4%	80.0%	17.0%
Percent of fires confined to the room, section, or structure of origin (performance standard = 90%)	82.5%	83.0%	85.0%	87.0%	2.4%
Percent of EMS calls with advanced life support response of 6 minutes or less (performance standard = 90%)	68.7%	71.0%	79.7%	85.0%	6.6%

Strategic Priority: Public Safety

TACTICAL APPROACH

Code Enforcement

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Percent of pre-fire plans completed on high-rise structures, hospitals, nursing homes, schools, and retirement/assisted living facilities (performance standard = 100%)	IMPLEMENTATION PHASE	10%	25%	25%	NO CHANGE
Percent of reported fire code violations inspected within 48 hours of identification (performance standard = 100%)	100%	100%	100%	100%	NO CHANGE
Percent of arson cases cleared (performance standard = 100%)	99%	100%	95%	99%	4.0%
Percent of fires where cause and origin were determined (performance standard = 100%)	100%	100%	93%	98%	5.0%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Secretary	OPS09	29,090	46,508	1		1
Assistant Fire Chief	FRS10	81,625	99,453	4		4
Assistant Fire Marshal	FRS06	46,688	67,617	2		2
Battalion Fire Chief	FRS09	67,181	90,351	15		15
Business Manager	MAP08	42,207	67,471	1		1
Chief of Fire-Rescue	EXE03	81,548	141,018	1		1
Deputy Chief of Fire-Rescue	FRS11	85,690	104,404	1		1
Deputy Fire Marshal	FRS08	53,603	77,635	1		1
Fire Captain	FRS08	53,603	77,635	49		49
Fire Inspector	FRS05	42,129	64,105	7		7
Fire Lieutenant	FRS06	46,688	67,617	31		31
Fire Marshal	FRS09	67,181	90,351	1		1
Fire/Paramedic Lieutenant	FRS07	49,054	71,045	7		7

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Firefighter EMT	FRS02	38,222	47,736	44		44
Firefighter EMT-Enhanced	FRS03	34,626	52,691	199		199
Firefighter EMT-C	FRS04	36,473	55,500	13		13
Firefighter EMT-P	FRS05	42,129	64,105	91		91
Firefighter Recruit	FRS01	33,000	33,000	27		27
Management Analyst I	MAP06	37,325	59,669	1		1
Operations Officer I	OPS06	23,029	36,814	0	6	6
Staff Technician I	OPS08	26,885	42,978	1		1
Support Technician	OPS06	23,029	36,814	2		2
SUBTOTAL				502	6	508
OVER HIRES				6	0	6
TOTAL				508	6	514

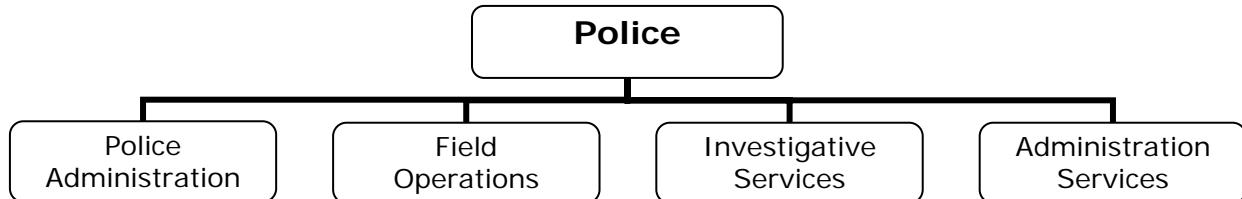
POLICE

MISSION STATEMENT

The mission of the Norfolk Police Department is to provide protection and police services responsive to the needs of the citizens of Norfolk.

DEPARTMENT OVERVIEW

The department is structured to deliver service to the citizens of Norfolk in the most efficient and effective manner. Field Operations consist of patrolling the streets and combating crime. Investigative Services consists of investigating criminal acts. Administrative Services provides services and support to the entire department and to the public. An Assistant Chief of Police heads each bureau.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Police Department is \$57,125,200. This is an \$867,300 increase over the FY 2006 budget. This 1.5 percent increase is attributable to personnel and infrastructure enhancements. Included in the FY 2007 capital budget is funding for the replacement of the Firearms Training Facility and design funds for the Second Patrol.

KEY GOALS AND OBJECTIVES

- Provide police protection and police service responsive to the needs of the citizens of Norfolk
- Reduce crime
- Implement programs and tactics to increase apprehension of law violators
- Improve response to calls for service
- Provide for the effective and efficient operation of all aspects of the Police Department
- Enhance operations through appropriate direction and leadership
- Increase recruitment efforts to attract more qualified candidates and reduce sworn personnel turnover
- Identify, evaluate, and implement technologies that will enhance the operation of the criminal justice system
- Develop, coordinate, and provide training for all police personnel

PRIOR YEAR ACCOMPLISHMENTS

- Established a Third Patrol Division which will result in an increased number of patrol units working in smaller geographic areas, providing better police service and response to citizens.
- Opened the new NPD Training Center, which houses the Training and Second Patrol Divisions, Crime Prevention, Crime Analysis, and the Bomb Squad.
- Awarded Justice Assistance Grant to purchase an advanced GIS Crime Analysis Program, and COMPSTAT, which enables increased patrols of off-duty officers.
- Administered over 500 written exams in the Recruiting Application & Orientation Center (RAOC).
- Increased the number of Police Academies from two to four per year to meet the staff shortfall created by the early retirement incentive.
- Completed the transition and training of the Metro Tac Unit to form the Street Response Unit.
- Conducted Operation Triple Play, a multi-federal agency drug task force.
- Implemented a criminal intelligence software database for interdivisional use by the Narcotics Division and the Detective Division.
- Awarded a State Homeland Security Program grant to purchase equipment and supplies for Phase Two of the planned formation of a Bomb Recognition and Disposal unit.
- Awarded a Buffer Zone Protection Grant to purchase two police command vehicles and interoperability equipment.
- Designed a room within the Special Crimes Unit specifically for young children who are victims or witnesses to crimes. A mural of cartoon characters on the walls was created to form a relaxed environment to put children at ease and more comfortable during criminal investigations.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	47,778,708	50,605,489	51,461,322	52,005,141
Materials, Supplies, and Repairs	2,568,020	2,575,303	2,867,384	3,386,327
General Operations and Fixed Cost	639,147	723,460	731,145	778,033
Equipment	933,179	927,888	925,656	925,656
All Purpose Appropriations	15,026	206,105	272,393	30,043
TOTAL	51,934,080	55,038,245	56,257,900	57,125,200

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
POLICE ADMINISTRATION				
Leadership	951,927	952,880	1,171,956	8
Provide for the efficient and effective operation of all aspects of the Norfolk Police Department through appropriate administration and management.				
Leadership Support	749,102	904,902	644,748	11
Collect intelligence information for planning and prevention. Assure integrity and public trust by investigating alleged acts of misconduct.				
FIELD OPERATIONS				
Uniformed Patrol Services	31,354,817	32,665,471	30,613,127	463
Provide a safe and secure environment through the execution of basic and responsive police services including Patrol, Traffic, Harbor Patrol, Metro Tactical, K9, Crime Prevention, DARE, and School Crossing.				
INVESTIGATIVE SERVICES				
Vice/Narcotics	13,062,169	12,871,182	15,462,280	231
Provide criminal investigative services responsive to the needs of the citizens of Norfolk.				
ADMINISTRATIVE SERVICES				
Records Management & Training	6,840,494	6,624,584	6,967,087	136
Provide administrative and support police services including Central Records and Training.				
Administrative Support	2,079,736	2,238,881	2,266,002	37
Provide administrative and support services including Planning and Research, Strategic Management, Inspections, Personnel Liaison, Public Information and Crime Analysis.				
TOTAL	55,038,245	56,257,900	57,125,200	886

Strategic Priority: Public Safety, Education, Public Accountability

TACTICAL APPROACH:

Deliver public safety and law enforcement services while utilizing community oriented policing to develop safer neighborhoods.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Number of index crimes	14,882	13,939	15,501	15,501	No CHANGE
Number of index crimes per 1,000	63.5	58.6	65.2	65.2	No CHANGE
Number of index crimes cleared	2,475	2,107	2,095	2,095	No CHANGE
Percentage of index crimes cleared	17%	15%	14%	14%	No CHANGE
Number of index arrests	1,506	1,535	1,503	1,503	No CHANGE
Number of index arrests per 100,000	642	646	632	632	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accounting Technician	OPS07	24,871	39,762	1		1
Administrative Secretary	OPS09	29,090	46,508	15		15
Animal Caretaker	OPS03	18,384	29,392	6		6
Animal Services Supervisor	MAP10	47,871	76,528	1		1
Assistant Chief Of Police	POL08	96,954	112,435	3	1	4
Chief of Police	EXE03	81,548	141,018	1		1
Compliance Inspector	OPS11	34,151	54,598	2		2
Custodian	OPS02	17,085	27,315	2		2
Fiscal Manager II	MAP10	47,871	76,528	0	1	1
Health & Fitness Facilitator	MAP04	33,106	52,926	1		1
Humane Officer I	OPS08	26,885	42,978	7		7
Humane Officer II	OPS11	34,151	54,598	1		1
Management Analyst I	MAP06	37,325	59,669	2		2
Management Analyst II	MAP08	42,207	67,471	6	-1	5
Management Analyst III	MAP09	44,932	71,833	1		1
Office Assistant	OPS03	18,384	29,392	3		3

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Operations Officer I	OPS06	23,029	36,814	27	12	39
Operations Manager	MAP10	47,871	76,528	0	1	1
Photographic Lab Technician	OPS08	26,885	42,978	2		2
Police Captain	POL07	77,910	90,351	11		11
Police Corporal	POL04	45,119	60,681	61		61
Police Identification Clerk	OPS06	23,029	36,814	8		8
Police Lieutenant	POL06	66,944	77,635	24		24
Police Officer I	POL02	34,650	34,650	64		64
Police Officer II	POL03	38,320	55,500	501		501
Police Planning Manager	SRM03	51,223	90,154	1	-1	0
Police Records & Identification Section Supervisor	MAP07	39,676	63,429	1		1
Police Recruit	POL01	33,000	33,000	27		27
Police Sergeant	POL05	52,826	71,045	54		54
Police Training and Development Manager	MAP07	39,676	63,429	1		1
Programmer/Analyst III	ITM02	42,401	67,784	2		2
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Stenographic Reporter II	OPS08	26,885	42,978	5		5
Support Technician	OPS06	23,029	36,814	29		29
TOTAL				873	13	886
OVER-HIRES				7	0	7
TOTAL				880	13	893

*Eleven Police Officer II positions, previously funded through the COPS grant, will be covered by City funds in FY 2007.

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PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The mission of the Department of Public Works is to build, maintain and operate the physical facilities that support and enhance the lives of Norfolk's citizens, businesses and visitors, including the City's street network, traffic management systems, storm water system and waste collection system.

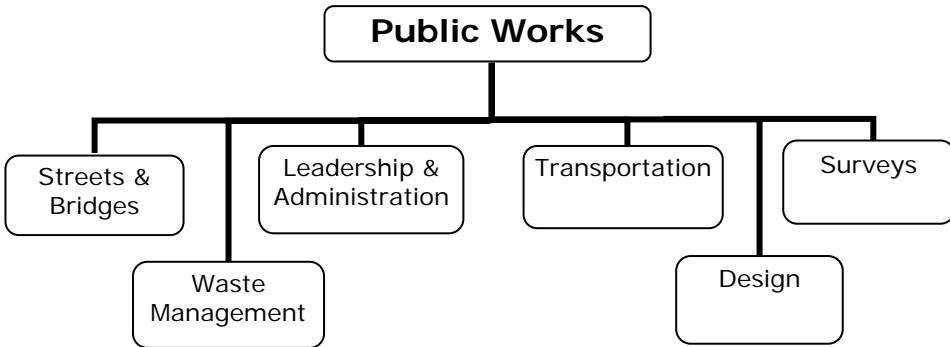
DEPARTMENT OVERVIEW

The Department of Public Works constructs and maintains the physical facilities that preserve and enhance the quality of life of Norfolk's citizens and visitors. The services provided by the department are distributed over a network of more than 740 miles of paved streets and reach every household in Norfolk.

With a wide variety of services and over 400 employees, the Department of Public Works is organized by seven field divisions and two administrative divisions:

- The Division of Streets & Bridges maintains streets, curbs, gutters, sidewalks and bridge structures,
- The Division of Transportation manages the traffic management system and street lighting,
- The Division of Design provides design and contract technical support for construction of new and existing facilities,
- The Division of Surveys provides surveying services and maintains official plats and records,
- The Division of Waste Management provides citywide residential and business refuse, yard waste, and bulk collections as well as recycling and neighborhood cleanup support,
- The Division of Management Services is responsible for general administration, public relations and special events coordination, human resources and employee trainings, and
- The Division of Financial Management is responsible for collections, distributions, and maintenance of funds, as well as fiscal and budgetary monitoring and financial support.

The Department of Public Works also manages Environmental Storm Water and Towing and Recovery Services. These divisions are considered Special Revenue and listed separately.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Public Works Department is \$36.9 million. This is a \$1.2 million increase over the FY 2006 budget. This 3.2 percent increase is attributable to SPSA fees, Virginia Department of Transportation (VDOT), electricity increases, the addition of a construction inspector, the update needed for the planimetrics layer in the City's Geographic Information System and the transfer of the underground storage tank function to the Department of Finance and Business Services. In addition, the FY 2007 budget provides support for project management services needed for increased capital projects.

KEY GOALS AND OBJECTIVES

Strategic Planning and Innovation:

- Develop multi-year resurfacing program in conjunction with increased water and sewer line replacements.

Teamwork and Partnership:

- Continue to provide a leadership role in regional partnerships: Southeastern Public Service Authority (SPSA); Virginia Department of Transportation (VDOT); Elizabeth River Project; Virginia Public Works Alliance; American Public Works Association; Hampton Roads Planning District Commission, transportation and storm water groups; Hampton Roads Clean, Keep America Beautiful and the Virginia Council for Litter Prevention & Recycling.

Leadership and Employee Development:

- Continue the department's Leadership Development Program.
- Implement Apprenticeship (job) Training Program in Waste Management to provide training to eligible candidates to obtain CDL licenses.
- Identify and implement steps for developing new employees for incorporation into the workforce.

Service Delivery & Program Management:

- Enhance outreach and publicity efforts and attend at least 50 civic league and community meetings to solicit feedback and communicate services.

- Continue with Waste Management's bulk waste strike team program and provide indicators of effectiveness.
- Review performance of abatement crew and services (graffiti, shopping carts, illegal sites, retention pond cleanup, removal of illegal signs in right of way, vacant lot cleanup, etc.).

Neighborhood and Community Infrastructure Improvements:

- Continue aggressive street resurfacing program.
- Continue citywide dredging programs.

Project Management, Design and Construction:

- Achieve a high level of project execution (90 percent).
- Manage over 30 critical projects such as the cruise ship terminal, Fort Norfolk infrastructure and community centers.
- Coordinate with NRHA, Development, Planning, Utilities and other departments on over 30 major development initiatives such as Fort Norfolk, ODU expansion & campus redevelopment and Wards Corner redevelopment.

PRIOR YEAR ACCOMPLISHMENTS

- Nationally recognized as the 2005 Public Works "Department of the Year" by Public Works Magazine.
- Completed Lamberts Point Golf Course and Powhatan football stadium complex.
- Attended over 170 civic league meetings.
- Managed permanent street improvements using priority system.
- Completed design of Fort Norfolk Infrastructure.
- Installed five traffic signals:

Stonebridge Dr & Ballentine Blvd; Little Creek & Mona; Little Creek-Ruthven; Poplar Hall-Glenrock; Scott Street & Virginia Beach Blvd.

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	15,159,373	14,110,841	15,620,211	16,303,994
Materials, Supplies and Repairs	7,720,309	7,582,200	8,183,525	8,776,880
General Operations and Fixed Costs	25,434,700	7,371,561	9,267,057	9,131,781
Equipment	1,121,876	189,620	182,121	351,121
All Purpose Appropriations	4,550,717	4,213,981	2,578,686	2,412,824
TOTAL	53,986,975	33,468,203	35,831,600	36,976,600

Hurricane Isabel expenditures are represented in FY 2004 actual amounts.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DIRECTOR'S OFFICE				
Leadership & Administration	860,528	841,343	594,510	13
Provide leadership initiatives, supervise departmental responsibilities, establish project and policy guidelines, and provide administrative and financial guidance to the operating divisions and liaisons with citizens.				
SURVEYS				
Public Information	71,668	0	0	0
Maintain field survey records, subdivision plat recordation, official house number issuance and other surveys.				
Field Surveys	693,290	812,459	895,202	14
Maintain survey control utilized for building City infrastructure, subdividing lots, mortgage surveys, and flood insurance surveys, wetlands locations, right-of-way locations and other topographic surveys.				
DESIGN DIVISION				
Project Management	929,360	513	0	31
Provide project management for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
Technical Professional Support	-7,339	0	0	0
Provide technical support for the planning, design, contracting and construction of new City infrastructure and buildings, including major maintenance projects.				
Bridge Program	-3,457	0	0	0
Ensure public safety and compliance with state and federal mandates for 56 bridges, underpasses and pedestrian walkways with a value of approximately \$200 million.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
STREETS & BRIDGES				
Bridge & Waterfront Maintenance	412,699	0	0	0
Maintain and inspect all bridges, overpasses, seawalls, jetties and underwater structures. Ensure structures are safe for the public and perform maintenance to prevent deterioration.				
Street Maintenance	4,996,644	6,035,341	5,968,004	111
Maintain the City's 2,500 lane miles of streets, the City's sidewalks, curbs, gutters, and concrete roadways. Operate the City's asphalt plant in order to produce the desired types and quantities of asphalt to replace deteriorated sections, and patch potholes and utility cuts.				
Yard Support	412,825	0	0	0
Maintain and repair the division's equipment and buildings, assist Fleet Maintenance in maintaining the division's vehicles by installing parts of a general nature.				
DIVISION OF WASTE MANAGEMENT				
Waste Management Collection	12,815,496	15,149,173	15,596,444	113
Provide municipal collection of refuse, bulk waste and yard waste from the City's residences and businesses.				
Clean Community Recycling	185,843	169,926	198,141	3
Coordinate the City's recycling and litter prevention efforts, including an Adopt A Spot, volunteer programs for environmental issues and household waste disposal.				
TRANSPORTATION DIVISION				
Neighborhood & Traffic Safety Program	536,507	397,983	150,927	6
Conduct investigations, collect and evaluate data and work with neighborhood communities, schools and railroad operators to assess and evaluate safety concerns.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Intelligent Transportation Systems Program	642,455	663,858	739,040	6
Manage traffic flow efficiency using the City's traffic signal system through a computerized traffic operation center.				
VDOT Liaison Program	189,357	236,207	246,840	3
Provides project management and coordination between all City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Public Right-of-Way Permits Program	492,369	466,707	537,153	10
Conduct the permitting process in issuing permits and related inspections for all right-of-way construction work.				
Signs & Pavement Markings Program	753,386	732,048	789,753	14
Provides project management of all signage and pavement markings through the coordination between City departments and citizens of Norfolk and the Virginia Department of Transportation (VDOT).				
Traffic Signal Maintenance Program	730,565	706,645	707,909	11
Maintain operation of the traffic signal system by providing a continuous system evaluation process through preventative maintenance and provide corrective maintenance 24 hours a day.				
STREET LIGHTING				
Street Lighting Program	3,843,089	4,150,000	4,350,730	0
Continuous evaluation and updates to the City's street lighting system to ensure that City streets and public areas are properly illuminated, guarantee new installations meet Illumination Engineering Society and City standards.				
STREET MAINTENANCE				
Street Maintenance Projects (VDOT)	4,213,981	4,722,521	5,158,359	0
Coordination and maintenance of all City street repair projects to include such programs as the citywide street resurfacing, and rehabilitation of existing streets and sidewalks that are eligible for reimbursement for VDOT Street Maintenance Program.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
UTILITY CUT REPAIR				
Utility Cut Repair Projects	698,937	746,876	1,043,588	8
Maintain and preserve the City's right of way including repairs to streets for utility cuts resulting from repairs to water and sewer lines reimbursed from non-General Fund sources.				
TOTAL	33,468,203	35,831,600	36,976,600	343

FY 2006 amounts reflect a redistribution of funds by the department within its divisions.

Strategic Priority: Public Safety

TACTICAL APPROACH

To provide safe and efficient movement of vehicles and pedestrians.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Reduction in traffic accidents/increase efficiency.	3,727	3,706	3,659	3,612	-47
Conduct field investigations in response to Citizen requests.	1,051	1,176	1,127	1,146	-19

TACTICAL APPROACH

To provide a level of street lighting that helps to promote nighttime business activity and enhance neighborhood livability within the City of Norfolk. Increased visibility from street lighting combines to safeguard, facilitate, and encourage vehicular and pedestrian traffic throughout the City.

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Street lighting upgrades	112	266	165	224	59
Street lighting additions	127	140	151	147	-4

Strategic Priority: Public Accountability

TACTICAL APPROACH

Complete concrete repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work, aim to complete all reported repair work within 90 days.	18 mo	12 mo	10 mo	8 mo	-2 MONTHS

Strategic Priority: Public Accountability

TACTICAL APPROACH

Coordinate utility cut repairs

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Through a combination of contract and in-house work aim to complete utility cuts on arterials immediately following utility repair and all others within 60 days.	10 mo	6 mo	6 mo	5 mo	1 MONTH

TACTICAL APPROACH

Repair potholes

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Repair within 10 days and conduct pothole repair.	30 days	10 days	10 days	10 days	No CHANGE

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	2		2
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	5	-1	4
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Secretary	OPS09	29,090	46,508	2		2
Administrative Technician	OPS08	26,885	42,978	1	1	2
Applications Analyst	ITM04	48,250	77,135	1		1
Architect II	MAP11	51,040	81,597	1		1
Architect III	MAP12	54,461	87,063	2		2
Asphalt Plant Operator	OPS09	29,090	46,508	1		1
Asphalt Plant Operator II	OPS10	31,504	50,362	1		1
Assistant City Engineer	MAP14	62,145	99,349	1		1
Assistant City Surveyor	MAP11	51,040	81,597	1		1
Assistant Director of Public Works	SRM07	65,465	115,218	1		1
Assistant Streets Engineer	MAP11	51,040	81,597	1		1
Assistant Superintendent of Waste Management	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	3		3
Bricklayer	OPS08	26,885	42,978	3		3
Bridge Inspection Supervisor	OPS12	37,053	59,233	1		1
Bridge Maintenance Supervisor	OPS11	34,151	54,598	1		1
Building/Equipment Maintenance Supervisor	OPS11	34,151	54,598	1		1
Business Manager	MAP08	42,207	67,471	1		1
City Engineer	SRM07	65,465	115,218	1		1

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
City Surveyor	SRM04	54,348	95,654	1		1
City Transportation Engineer	SRM06	61,441	108,136	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	9	-1	8
Civil Engineer III	MAP11	51,040	81,597	2	1	3
Civil Engineer IV	MAP12	54,461	87,063	2	1	3
Civil Engineer V	MAP13	58,155	92,968	2		2
Concrete Finisher	OPS07	24,871	39,762	16		16
Construction Inspector I	OPS09	29,090	46,508	4		4
Construction Inspector II	OPS11	34,151	54,598	9	1	10
Construction Inspector III	MAP07	39,676	63,429	3	1	4
Contract Monitoring Specialist	MAP05	35,138	56,175	1		1
Custodian	OPS02	17,085	27,315	3	-1	2
Customer Service Representative	OPS04	19,799	31,655	2		2
Director of Public Works	EXE03	81,548	141,018	1		1
Engineering Aide	OPS05	21,342	34,120	0		0
Engineering Technician I	OPS09	29,090	46,508	1		1
Engineering Technician II	OPS10	31,504	50,362	9	-1	8
Engineering Technician III	OPS11	34,151	54,598	2		2
Equipment Operator II	OPS06	23,029	36,814	24		24
Equipment Operator III	OPS08	26,885	42,978	13		13
Equipment Operator IV	OPS09	29,090	46,508	1		1
Fleet Coordinator	MAP06	26,620	42,317	1		1
Geographic Information Systems Technician	OPS10	31,504	50,362	1		1
Geographic Information Systems Technician II	MAP06	37,325	59,669	1		1
Highway Operations Technician	OPS10	31,504	50,362	0		0

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Information Technology Planner	ITM04	48,250	77,135	0		0
Instrument Technician	OPS09	29,090	46,508	4		4
Maintenance Worker I	OPS03	18,384	29,392	9		9
Maintenance Worker II	OPS04	19,799	31,655	16		16
Management Analyst I	MAP06	37,325	59,669	1		1
Management Analyst II	MAP08	42,207	67,471	3		3
Management Services Administrator	SRM04	54,348	95,654	1		1
Office Manager	MAP03	31,215	49,900	0		0
Operations Manager	MAP10	47,871	76,528	2		2
Personnel Specialist	MAP05	35,138	56,175	1		1
Project Manager	MAP10	47,871	76,528	0	2	2
Public Services Coordinator I	MAP06	37,325	59,669	1	1	2
Recycling Coordinator	MAP10	47,871	76,528	1		1
Refuse Collection Supervisor	OPS10	31,504	50,362	5		5
Refuse Collector Assistant	OPS03	21,342	34,120	3		3
Refuse Collector, Lead	OPS08	26,885	42,978	5		5
Refuse Collector, Senior	OPS07	24,871	39,762	73		73
Refuse Inspector	OPS09	29,090	46,508	5		5
Right of Way Program Manager	MAP10	47,871	76,528	0	1	1
Right of Way Permit Supervisor	MAP09	44,932	71,833	1		1
Senior Traffic Engineer	MAP10	47,871	76,528	1		1
Senior Transportation Engineer	MAP10	47,871	76,528	1		1
Sign Manufacturing Technician	OPS07	21,342	34,120	1	-1	0
Staff Technician I	OPS08	26,885	42,978	0	1	1
Staff Technician II	OPS09	29,090	46,508	0	1	1

Position Summary						
Position title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Changes	FY 2007 Positions
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper II	OPS07	24,871	39,762	1		1
Street Maintenance Supervisor	OPS10	31,504	50,362	14	-1	13
Streets Engineer	SRM05	57,745	101,631	1		1
Superintendent of Traffic Operations	MAP11	51,040	81,597	1		1
Superintendent of Waste Management	SRM05	57,745	101,631	1		1
Support Technician	OPS06	23,029	36,814	14	-3	11
Survey Party Chief	OPS10	31,504	50,362	3		3
Traffic Engineering Assistant	MAP09	44,932	71,833	1		1
Traffic Maintenance Supervisor	MAP06	37,325	59,669	1		1
Traffic Maintenance Technician I	OPS04	19,799	31,655	2		2
Traffic Maintenance Technician II	OPS07	24,871	39,762	4		4
Traffic Maintenance Technician III	OPS09	29,090	46,508	1		1
Traffic Sign Fabricator	OPS05	24,871	39,762	1	-1	0
Traffic Sign Fabricator II	OPS07	24,871	39,762	0	2	2
Traffic Signal Technician I	OPS07	24,871	39,762	2		2
Traffic Signal Technician II	OPS08	26,885	42,978	2		2
Traffic Signal Technician III	OPS09	29,090	46,508	2		2
Traffic Signal Technician IV	OPS10	31,504	50,362	3		3
Traffic Signal Technician V	MAP07	39,676	63,429	1		1
Traffic Systems Engineering Technician I	OPS11	34,151	54,598	2		2
Traffic Systems Engineering Technician II	OPS12	37,053	59,233	1		1
Welder	OPS09	29,090	46,508	1		1
Total				339	4	343

DEBT SERVICE



DEBT SERVICE

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Debt Principal	31,805,823	34,694,822	36,497,558	34,416,670
Debt Interest	16,251,335	17,060,882	18,277,502	19,483,482
Lease Principal & Interest	5,483,416	6,056,460	6,736,121	7,907,033
Notes Principal & Interest	860,029	879,809	279,281	0
Bond Issuance Costs	425,019	312,534	430,000	455,000
Transfer to CIP / All Purpose Appropriation	2,217,000	1,135,000	3,300,038	3,300,000
TOTAL	57,042,622	60,139,507	65,520,500	65,562,185

Note: See additional information regarding City Indebtedness contained within the Budget Overview section of this budget.

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NORFOLK PUBLIC SCHOOLS

MISSION

The mission of Norfolk Public Schools is to educate each student to be a successful, productive contributor to society by providing powerful teaching and learning opportunities.

District Overview

Norfolk Public Schools strives to become a "world class" educational system by 2010. The system consists of a total of 49 schools:

- 35 elementary schools
- 9 middle schools
- 5 high schools
- 15 auxiliary facilities including early childhood, hospital, career centers, etc.

Norfolk Public Schools is a fiscally dependent school division pursuant to State law. As a fiscally dependent school division, Norfolk Public Schools does not levy taxes or issue debt. All funds are appropriated to Norfolk Public Schools by the City Council, which has authority to tax and incur debt.

The School Board derives its authority from the state and has the constitutional responsibility to provide public education to the citizens of Norfolk. The district receives financial support from several sources:

- Commonwealth of Virginia
- City of Norfolk
- Federal Government
- Local Fees/Revenues

PRIOR YEAR ACCOMPLISHMENTS

- Earned the 2005 Broad Prize for Urban Education for being the best urban school district in the country.
- 47 out of 49 schools are accredited according to the Virginia Standards of Learning (SOLs).
 - Elementary school SOL pass rates exceeded state benchmarks for eight of nine subjects.
 - Middle School SOL pass rates exceeded state benchmarks for three of five subjects.
 - High School SOL pass rates exceeded state benchmarks for nine of twelve subjects.

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NORFOLK PUBLIC SCHOOLS

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Revenue from Commonwealth ¹	158,833,219	178,952,918	186,098,910	199,700,700
Revenue from Federal Funds	7,889,006	8,276,377	8,342,000	8,842,000
Revenue from City ²	90,020,000	91,864,910	92,594,910	96,594,910
Revenue from Other Funds	4,407,158	4,284,292	3,428,780	3,576,590
Subtotal	261,149,383	283,378,497	290,464,600	308,714,200

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
School Operating Budget	261,149,986	273,290,385	290,464,600	308,714,200
School Construction Grant ³	638,403	630,432	617,816	602,426
Child Nutrition Services ⁴	12,372,798	13,388,887	12,969,910	14,205,780
Grants & Special Programs ⁵	28,704,186	34,017,358	40,780,978	41,247,089
TOTAL	302,865,373	321,327,062	344,833,304	364,769,495

Notes:

- ¹Amounts approved for FY 2007 may vary based on the final actions of the 2006 General Assembly.
- ²The FY 2007 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$99.1 million and allows NPS to re-program dollars to meet operational needs.
- ^{3,4,5}The School Board issues a separate, detailed budget document which identifies other revenues in addition to the City's School Operating Budget. These funds include revenues for expenses noted as 1, 2, and 3 in the table above.

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SCHOOL OPERATING FUND

Revenues				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUE FROM COMMONWEALTH				
STANDARDS OF QUALITY FUNDS				
Basic Aid	79,271,404	87,587,113	86,045,202	97,016,220
Textbook Payments	1,883,626	1,567,645	1,546,910	2,452,128
Compensation Supplements	1,024,796	0	1,887,073	0
Vocational Education SOQ	1,449,712	1,514,993	1,666,506	1,613,717
Gifted Education	924,816	968,602	955,790	987,499
Special Education SOQ	11,147,786	13,038,874	14,091,779	12,163,093
Remedial Education	2,324,538	4,867,846	4,876,981	3,998,158
Fringe Benefits (VRS-Ret., SS-Soc. Sec., & GL-Life)	7,306,610	9,238,975	10,646,234	13,367,360
Enrollments Loss	520,289	586,070	793,174	0
ESL	61,336	155,940	235,125	279,560
Remedial Summer School	1,346,239	1,349,242	1,376,401	1,240,365
State Adjustment (s) to Basic Aid	-23,321	19,888	0	0
TOTAL STANDARDS OF QUALITY FUNDS	107,237,831	120,895,188	124,121,175	133,118,100
State Sales Taxes	26,963,204	32,220,179	34,692,840	35,565,300
State Lottery Profits	5,605,137	5,884,879	6,010,205	5,607,800
Other State Funds	19,027,047	19,952,672	21,274,690	25,409,500
TOTAL FROM COMMONWEALTH	158,833,219	178,952,918	186,098,910	199,700,700
TOTAL FEDERAL	7,889,006	8,276,377	8,342,000	8,842,000
TOTAL REVENUE FROM CITY	90,020,000	91,864,910	92,594,910	96,594,910
TOTAL REVENUE FROM OTHER FUNDS	4,407,158	4,284,292	3,428,780	3,576,590
TOTAL REVENUES	261,149,383	283,378,497	290,464,600	308,714,200

School Operating Fund

EXPENDITURES	POSITIONS		FY 2004 Actual	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
	2006	2007				
Instructional Services	3,803.95	3,809.95	194,779,453	212,781,182	223,473,161	239,425,076
Central Administration	98.25	98.25	6,809,674	7,360,628	8,015,537	8,506,178
Student Attendance and Health	60.00	60.00	3,324,998	3,271,487	3,613,952	3,862,624
Pupil Transportation	306.00	306.00	12,368,190	10,570,165	10,603,759	11,856,365
Operations and Maintenance	471.00	471.00	27,571,092	28,952,581	30,940,973	33,242,207
Information Technology	109.00	109.00	6,224,121	8,278,779	8,610,172	9,048,498
Facility Improvements	0.00	0.00	10,072,458	2,075,563	5,207,046	2,773,252
TOTAL APPROVED BUDGET	4,848.20	4,854.20	261,149,986	273,290,385	290,464,600	308,714,200

Notes:

- The FY 2007 Capital Implementation Plan includes \$2.5 million to address facility improvements. With the additional \$2.5 million, city contribution increases to \$99.1 million and allows NPS to re-program dollars to meet operational needs.
- Amounts approved for FY 2007 may vary based on the final actions of the 2006 General Assembly.

SCHOOL GRANTS

Federal				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
COMPENSATORY PROGRAMS				
Access and Success for the Homeless	23,461	0	0	0
Comprehensive School Reform	405,131	492,293	410,000	413,802
Local Delinquent Children (Title 1)	126,234	113,743	142,316	148,009
Dwight Eisenhower Math and Science	36,003	0	0	0
Even Start Program at BCC	157,830	165,786	206,029	214,270
Even Start Program at Stuart Center	200,855	173,413	198,529	206,470
Improving America's Schools Act	11,216,215	10,887,323	14,835,718	15,429,147
Innovative Education Program Strategies (Title VI)	342,826	203,767	244,001	253,761
S. McKinney Homeless Assistance	42,161	66,473	50,000	0
Teacher and Principal Training	2,365,993	2,717,266	2,833,501	2,946,841
SUBTOTAL	14,916,709	14,820,064	18,920,094	19,612,300
SPECIAL EDUCATION				
IDEA, Part B Flow Through Grant	6,040,535	5,986,380	7,502,189	7,802,277
Section 619 Pre-School Incentive	229,391	255,755	529,802	550,994
Sliver Funds	34,391	31,187	50,406	52,422
SUBTOTAL	6,304,317	6,273,322	8,082,397	8,405,693
CAREER, TECHNICAL AND ADULT EDUCATION				
Adult Literacy and Basic Education	385,807	365,771	404,282	420,453
Carl Perkins Vocational and Applied Tech Act	967,955	1,041,044	1,130,382	1,175,597
Workforce Investment Act	517,721	587,782	0	0
SUBTOTAL	1,871,483	1,994,597	1,534,664	1,596,050

Federal				
OTHER PROJECTS	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Drug Free Schools and Communities Act	471,281	323,112	323,194	336,122
Enhanced Reading Opportunities	0	0	995,034	937,816
Emergency Response and Crisis Management	5,326	20,643	80,121	0
Enhancing Education Thru Technology, Title II, Part D	702,494	568,039	591,737	615,406
Limited English Proficient	7,648	30,389	30,391	31,607
Reading First Grant	628,172	474,780	748,363	766,315
Smaller Learning Communities	76,405	8,650	0	0
Smaller Learning Communities 2	0	165,887	0	0
Teaching American History	38,224	15,084	0	0
21 st Century Community Learning Centers	158,863	258,566	314,166	0
Additional grants expected to be awarded – to be appropriated if and when received	0	2,000,000	2,000,000	2,000,000
SUBTOTAL	2,088,413	3,865,150	5,083,006	4,687,266
TOTAL FEDERAL GRANT ASSISTANCE	25,180,922	26,953,133	33,620,161	34,301,309

Commonwealth				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
STATE OPERATED FACILITIES				
Children's Hospital of the King's Daughters	1,217,455	1,088,394	1,202,564	1,153,850
Norfolk Detention Center School	586,706	645,377	672,177	699,064
Tidewater Development Center	687,766	745,721	997,126	1,415,010
SUBTOTAL	2,491,927	2,479,492	2,871,867	3,267,924
Virginia Technology Initiative	293,314	2,354,477	1,636,000	1,506,000
SPECIAL EDUCATION				
Assistive Technology	1,935	225,909	225,710	0
Special Education in Jail Program	87,143	160,839	166,575	173,238
SUBTOTAL	89,078	386,748	392,285	173,238
OTHER GRANTS				
Gear Up Access	106,480	100,669	100,000	130,000
Growing American History	57,162	41,274	74,602	0
Individual Alternative Education Program	57,854	63,844	62,869	65,384
Innovative Teacher Recruitment	4,424	23,081	43,314	45,047
Instructional Support Team	9,669	0	12,470	12,969
Priority School Initiatives	7,000	0	0	0
School Probation Liaison	180,615	170,410	224,505	233,485
Teacher Mentor Program	29,539	29,728	29,847	72,485
Additional grants expected to be awarded to be appropriated if and when received	0	1,112,500	1,112,500	1,112,500
SUBTOTAL	452,743	1,541,506	1,660,107	1,671,870
TOTAL COMMONWEALTH OF VIRGINIA	3,327,061	6,762,223	6,560,259	6,619,032

Corporate and Foundation Awards				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Stupski Foundation	67,460	109,887	239,091	0
Teaching Science Through Literature	0	0	55,916	55,916
TOTAL CORPORATE AND FOUNDATION AWARDS	67,460	109,887	295,007	55,916

Other Grants				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 PROPOSED
First Robotics Corporation	0	0	34,000	34,000
Law Enforcement Block	89,370	35,369	35,369	0
Revenue Maximization Project	32,503	65,517	144,800	150,592
Wachovia Tutoring Partnership	6,869	11,229	11,382	6,240
Additional grants expected to be awarded - to be appropriated if and when received	0	80,000	80,000	80,000
TOTAL OTHER GRANTS	128,742	192,115	305,551	270,832
TOTAL GRANTS AND SPECIAL PROGRAMS	28,704,186	34,017,358	40,780,978	41,247,089

CHILD NUTRITION SERVICES

Revenues	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Sales	3,266,015	3,608,311	3,000,000	3,467,040
From Federal Government	9,309,247	9,518,196	9,300,000	9,803,740
Donated Commodities	554,595	421,095	550,000	800,000
Interest Earned	12,387	43,607	15,000	85,000
Other Revenue	988,243	102,826	130,000	50,000
Total Revenues	14,130,487	13,694,035	12,995,000	14,205,780

Expenditures	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Cost of goods sold (food)	4,294,450	5,850,588	5,200,000	6,359,090
Employee Compensation	5,951,293	6,418,839	6,300,000	6,923,870
Maintenance Costs	220,429	248,012	227,050	272,820
Supplies and small equipment	1,535,229	208,052	800,000	150,000
Cafeteria and other equipment	133,838	0	212,860	250,000
Other costs	237,559	663,396	230,000	250,000
Total Expenditures	12,372,798	13,388,887	12,969,910	14,205,780
Excess of Revenues Over expenditures	1,757,689	305,148	25,090	0
Fund Balance – Beginning of Year	3,316,812	5,074,501	5,379,649	5,404,739
Fund Balance – end of year	5,074,501	5,379,649	5,404,739	5,404,739

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SPECIAL REVENUE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
General Property Taxes	397,624	1,192,900	1,837,500
Other Local Taxes	8,243,943	9,232,014	9,185,535
Permits and Fees	1,245,544	810,000	800,900
Use of Money and Property	1,671,270	1,647,000	1,805,240
Charges for Services	10,399,448	11,369,900	14,462,810
Miscellaneous	1,072,676	488,000	430,700
Recovered Costs	1,122,894	1,282,978	1,423,728
Federal Aid	260,694	316,743	469,603
Other Sources and Transfers	3,384,969	3,106,365	3,660,684
TOTAL	27,799,062	29,445,900	34,076,700

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	11,179,883	11,364,345	12,253,590
Materials, Supplies & Repairs	2,267,773	2,267,286	2,991,881
Contractual Services	3,872,639	4,692,766	6,308,969
Equipment	72,424	398,653	135,240
All Purpose Appropriations	3,558,571	7,960,863	7,571,958
Debt Service	2,335,786	2,761,987	4,815,062
TOTAL	23,287,076	29,445,900	34,076,700

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CEMETERIES

MISSION STATEMENT

Beginning in FY 2006, the Bureau of Cemeteries was re-assigned from the former Department of Facilities & Enterprise Management to the newly formed Department of Recreation, Parks & Open Space.

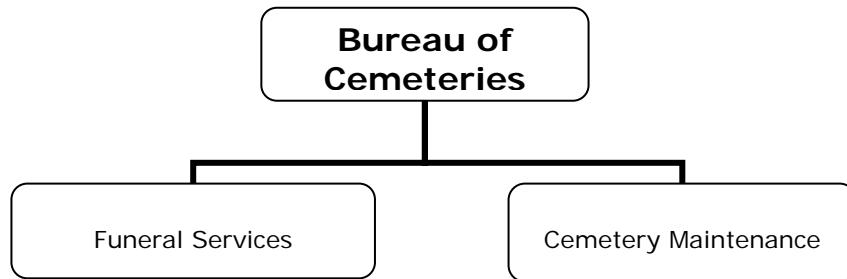
The mission of the Bureau of Cemeteries is to provide excellent cemetery services and preservation of family histories while maintaining and enhancing the natural beauty of the eight City-owned and operated cemeteries.

Funeral Service: The Bureau of Cemeteries provides professional funeral services meeting the needs of customers in a sensitive and courteous manner.

Cemetery Maintenance: The department provides preservation efforts and enhancement of the natural beauty of the eight City-owned cemeteries including the grounds and memorials that make cemeteries historic and meaningful places for the citizens of Norfolk.

DEPARTMENT OVERVIEW

The Bureau of Cemeteries reports to the Department of Recreation, Parks & Open Space. The bureau has 38 employees with 17 working in Funeral Services and 21 working in Cemetery Maintenance.



BUDGET HIGHLIGHTS

The total FY 2007 budget for Cemeteries is \$2,184,800. This is an \$110,800 increase over the FY 2006 budget. This 5.3 percent increase is attributable to personnel increases which include healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- To provide service to over 900 funerals.
- To sell 500 graves.
- To install 585 foundations for memorials.

- To continue the implementation of a cemetery management program to capture the historic data as well as provide an accounting system.
 - To renovate memorials for which no family has accepted responsibility, to make the cemeteries safer to visit and more attractive.
-

PRIOR YEAR ACCOMPLISHMENTS

- Provided service to 986 funerals.
 - Sold 450 graves.
 - Installed 585 foundations for memorials.
 - Continued the implementation of a cemetery management program to capture the historic data.
 - Removed a road and created a lawn area, Section 21A, in Calvary Cemetery. This area will meet demand for graves at Calvary Cemetery for 18- 24 months.
 - Working with the Friends of Norfolk's Historic Cemeteries, planted 17 Virginia Red Cedars and 14 Nellie Stevens Holly at Cedar Grove Cemetery.
 - Upgraded Section 9A in Calvary Cemetery by placing Bermuda grass sod on the entire section.
-

PROGRAM & SERVICES

Funeral Services- 17 employees: The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. The Bureau also provides the foundation for all memorials placed in the cemeteries.

Cemetery Maintenance- 21 employees: The Bureau of Cemeteries maintains 354 acres of cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. The Bureau provides preservation and maintenance of historic cemetery grounds.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Services-Cemetery	690,020	731,405	676,700	700,000
Deposits-Cemetery Trust Fund	-	-	157,700	133,150
Fees-Cemetery Foundation	179,267	195,936	167,000	152,100
Sale of-Cemetery Lots & Grave	412,600	389,978	368,000	310,700
Recovered Costs-Cemetery Operations	300,000	300,000	300,000	300,000
Operating Transfers In	-	234,839	404,600	588,850
TOTAL	1,581,887	1,852,158	2,074,000	2,184,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	1,372,699	1,436,517	1,519,770	1,654,212
Materials, Supplies and Repairs	169,643	192,278	209,715	226,624
General Operations and Fixed Costs	215,787	215,038	263,982	225,509
Equipment	39,651	37,089	52,533	54,800
All Purpose Appropriations	19,405	16,700	28,000	23,655
TOTAL	1,817,185	1,897,622	2,074,000	2,184,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
FUNERAL SERVICES	843,909	937,751	1,064,459	17
The provision of excellent funeral service in a polite, courteous and professional manner is our goal. We provide assistance in arranging and conducting funeral services including the sale of burial lots, the opening of graves, and assistance to funerals. We also provide the foundation for all memorials placed in the cemeteries				
CEMETERY MAINTENANCE	1,053,713	1,136,249	1,120,341	21
The Bureau of Cemeteries maintains 354 acres pf cemetery grounds that include urban forests, turf, ornamental beds and wetland buffer zones. We provide preservation and maintenance of historic cemetery grounds.				
TOTAL	1,897,622	2,074,000	2,184,800	38

Strategic Priority

TACTICAL APPROACH

To generate revenues to meet operating expenses through service to funerals, sale of graves, installation of foundations for memorials and collection of interest from the Endowed Care Fund.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Funeral service	974	977	986	975	-11

Strategic Priority

TACTICAL APPROACH

To meet the needs of area citizens by offering a variety of graves and grave prices at various cemeteries.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Graves Sales	553	473	450	450	No CHANGE

TACTICAL APPROACH

To provide timely installation of foundations for memorials.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Foundation Installation	585	721	585	585	No CHANGE

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	1		1
Assistant Supt of Cemeteries	MAP011	51,041	81,597	1	-1	0
Bureau Manager	SRM04	54,348	95,654	0	1	1
Cemetery Manager I	OPS07	24,871	39,762	2		2
Cemetery Manager II	OPS10	31,504	50,362	3		3
Equipment Operator II	OPS06	23,029	36,814	6		6
Equipment Operator III	OPS08	26,885	42,978	4		4
Genealogy Information Specialist	MAP07	33,106	52,926	0	1	1
Groundskeeper	OPS04	19,799	31,655	12		12
Groundskeeper Crew Leader	OPS08	26,885	42,978	3		3
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Division Head	SRM02	48,346	85,091	0	2	2
Support Technician	OPS06	23,029	36,814	2		2
Supt of Cemeteries	SRM06	54,348	95,654	1	-1	0
TOTAL				36	2	38

EMERGENCY PREPAREDNESS AND RESPONSE

MISSION STATEMENT

Emergency Preparedness and Response serves as the central point of contact for all Public Safety dispatch communications, emergency management for all natural and man-made disasters, and provides oversight for the City's Physical Building Security program.

DEPARTMENT OVERVIEW

The department is structured to provide three major services:

- 1) Emergency Communications/911
- 2) Emergency Management
- 3) Physical Building Security

The Norfolk Division of Emergency Communications/911 serves as the first point of response for Public Safety in the City. The Emergency Communications Center (ECC) is the city's consolidated 911 and dispatch center and is manned 24 hours a day, seven days a week.

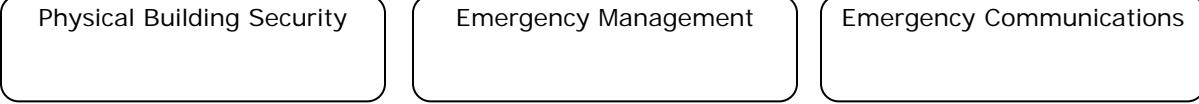
The ECC personnel respond to all 911 and non-emergency calls; are responsible for dispatching all police and fire/rescue; serves as the 24-hour point of contact for all multi-jurisdictional, state and federal notifications regarding public safety and emergency management; monitors federal and state legislation that affect 911 and dispatch procedures/protocols and funding; serve on various local and regional boards and committees; and attend regional, state, and national meetings to remain on the leading edge of the ever-changing environment of public safety communications.

The Division of Emergency Communications records and safeguards all telephone communications in and out of the ECC, as well as all public safety radio communications.

The Norfolk Division of Emergency Management (NDEM) provides services to the city organization and the community to prepare an effective response to disasters; monitors federal and state legislation and potential grants that directly impacts the provision of emergency services to the community; and provides disaster planning and recovery assistance to city departments, coordinating terrorism response related activities of various departments and assisting in delivery of terrorism awareness to city employees. Norfolk coordinates with the Federal Emergency Management Agency (FEMA), State Department of Emergency Management and surrounding local governments and military communities.

The Division of Building Physical Security provides oversight of the Top Guard security contract and the security program for City departments and agencies. This program is designed to meet the City of Norfolk's everyday and emergency building security requirements.

Emergency Preparedness and Response



BUDGET HIGHLIGHTS

The total FY 2007 budget for Emergency Preparedness and Response is \$6,206,900. This is a \$247,100 increase over the FY 2006 budget. This 4.1 percent increase is attributable to personnel to assist in the dispatch coverage for the newly established Third Patrol and City-wide security.

KEY GOALS AND OBJECTIVES

- Continue upgrades of the radio, telephone, call management and computer aided dispatch systems in the ECC.
- Continue to revise and improve public safety and communications protocols in response to events at the Norfolk International Airport.
- Test Granby Building relocation site to ensure continuity of operations when evacuation of the ECC is necessary.
- Maintain state-of-the-art computer technology for the Office of Emergency Preparedness and Response.
- Adopt the National Incident Management System (NIMS) as the City of Norfolk's standard for emergency and disaster management and response and maintain 100% certification.
- Increase the number of community awareness presentations regarding emergency preparedness and the proper use of the 911 system and the non-emergency number; and continue to provide hurricane and all hazard training for businesses, medical facilities, and community leagues.
- Act as an advisor to City departments concerning the physical security of their buildings and assist with identifying appropriate security systems.
- Continue to partner with Norfolk Public Schools to ensure all NPS employees receive Multi-Hazard training in crises management.
- Procure a City-wide emergency notification system and have it on-line prior to the CY 2006 hurricane season.
- Continue to work with local jurisdictions on region wide communications system and emergency evacuation plans.

- Continue to actively participate in local, state, and federal all hazard exercises and partner with local businesses to test their emergency response plans.
- Upgrade the Identicard access control system to Identipass Plus.

PRIOR YEAR ACCOMPLISHMENTS

- Conducted a full-scale exercise (VERTEX 2005) to test internal and external communications between local, state, and federal agencies.
- Participated in joint exercises with Norfolk Naval Shipyard Portsmouth and the Norfolk Ford Plant that tested emergency response plans and communications systems.
- Upgraded the Computer Aided Dispatch (CAD) in the ECC. Updated the mapping process in CAD. Worked with local providers to ensure Phase II cell phone service was implemented for local residents.
- Established the Police/ECC Liaison Committee to resolve policy implementation issues.
- Reviewed and updated all emergency response plans in light of lessons learned from Hurricane Katrina and developed new contingency plans.
- Completed a total revision of the ECC standard operating procedures.
- Conducted over 100 community awareness and all-hazard presentations regarding emergency preparedness and proper use of the 911 system and the non-emergency number for the local community, businesses, medical facilities and community leagues.
- Certified over 500 city employees in American Red Cross Shelter duties to operate the twenty-six all-hazard shelters in the city during hurricanes and other emergencies, which will allow the City of Norfolk to be self sufficient and operate shelters for up to 72 hours until the National American Red Cross teams can arrive and manage.
- Provided advice to city departments to install and/or upgrade security systems in the Juvenile Detention Facility, Selden Arcade, the EOC, the Second Police Precinct, the Granby Building, Norview Community Center, General District Court, Pretlow Library, 741 Monticello Ave., the Workforce Development Center, the Design Center, the Norfolk Fitness and Wellness Center, the Harrison Opera House and Scope.
- Developed and implemented an electronic application process for the City-wide Identicard access control system.
- Coordinated the City of Norfolk's response for disaster relief workers with the American Red Cross and Virginia Department of Emergency Management to areas along the U.S. Gulf Coast that were affected by hurricane Katrina and Rita.
- Established a back up site in the Granby Building to be used by the Emergency Communication Center.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes-Emergency 911	3,892,639	3,781,881	4,150,114	4,007,735
Interest on Investments	-	-	-	-
Emergency Service Reports	-	-	500	500
Disaster Aid Relief	26,546	-	-	-
Recovered Cost-Recoveries & Rebates	735,326	742,804	776,978	917,728
Services-Civil Emergency	-	63,618	80,443	102,603
Rollover From Last Year	425,000	-	-	151,884
Operating Transfers In	-	861,418	951,765	1,026,450
TOTAL	5,079,511	5,449,721	5,959,800	6,206,900

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,958,410	4,093,011	4,327,623	4,565,404
Materials, Supplies, and Repairs	157,706	280,937	317,008	323,478
General Operations and Fixed Cost	491,596	1,096,145	1,311,135	1,314,198
Equipment	3,941	1,163	3,820	3,820
All Purpose Appropriations	425,000	-	214	-
TOTAL	5,036,653	5,471,256	5,959,800	6,206,900

Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
EMERGENCY SERVICES	4,836,540	5,245,721	5,136,145	85
Contribute to a safe city environment in which Norfolk citizens can feel safe and secure by manning and operating the City's only 911 Emergency Communications Center (ECC) and answering all 911 and non-emergency phone calls originating in the City for Police, Fire-Rescue calls.				
EMERGENCY MANAGEMENT*			299,212	5
Provides services to City organizations and the community to prepare an effective response to natural, technological, and human-caused disasters.				
PHYSICAL BUILDING SECURITY	634,716	714,079	771,543	1
Provides oversight of the security program for city departments and agencies.				
TOTAL	5,471,256	5,959,800	6,206,900	91

*Emergency Management is going to be separately allocated in the Budget Book in FY 2007.

Strategic Priority: Public Safety

TACTICAL APPROACH

Maintain and continually enhance an integrated, cost-effective public safety emergency communications network.

PROGRAM INITIATIVE	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Calls Received	565,200	565,200	565,200	565,200	No CHANGE
Dispatched calls (annual basis)	281,868	240,000	240,000	240,000	No CHANGE

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Technician	OPS08	26,885	42,978	1		1
Chief Training Officer - CES	MAP07	39,676	63,429	1		1
Civil Emergency Services Coordinator	EXE01	62,005	107,090	1		1
Deputy Emergency Services Coordinator	MAP12	54,461	87,063	2		2
Public Safety Telecommunicator Trainee	OPS07	24,871	39,762	8	4	12
Public Safety Telecommunicator I	OPS08	26,885	42,978	6	2	8
Public Safety Telecommunicator II	OPS10	31,504	50,362	55	-1	54
Public Safety Telecommunicator III	OPS13	40,239	64,330	9		9
Security Manager	MAP08	42,207	67,471	1		1
Support Technician	OPS06	23,029	36,814	1		1
Technical Systems Administrator	ITO06	33,708	53,889	1		1
TOTAL				86	5	91

GOLF OPERATIONS

MISSION STATEMENT

To provide an excellent playing experience and promote the leisure activity of golf for the benefit of the citizens of Norfolk and its visitors. This activity supports the vision of the City, provides for quality leisure facilities and enhances the quality of life in Norfolk.

DEPARTMENT OVERVIEW

The Golf fund has no City employees. The City of Norfolk operates three golf courses.

Lake Wright Golf Course has a vision to be our best golf experience but its redevelopment is tied to the Northampton Boulevard Corridor Plan.

Ocean View Golf Course is viewed as our affordable golf course, or muni.

Lambert's Point is a limited golf experience. It is a 9 hole course with a driving range. Youth golf development is an ancillary goal for this course. Play began in July 2005.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Golf Fund is \$1,483,500. This is a \$91,500 decrease over the FY 2006 budget. The six percent decrease is attributable to a decrease in revenues.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Rental Ocean View Golf Course	-	-	80,000	80,000
FEE – Lake Wright Daily Green	538,716	502,431	514,500	510,000
FEE – Lake Wright Member Green	42,778	42,895	39,200	42,000
FEE – Lake Wright Driving Range	70,003	73,429	76,200	73,500
FEE – Lake Wright Electric Cart	321,723	306,388	306,100	310,000
FEE – Lake Wright Tax Collected	-1,043	-579	-	-
FEE – Lambert's Point Daily Green	-	-	270,000	250,000
FEE – Lambert's Point Driving Range	-	-	149,000	135,100
FEE – Lambert's Point Electric Cart	-	-	140,000	82,900
Other Miscellaneous	62,933	108,477	-	-
TOTAL	1,035,110	1,033,041	1,575,000	1,483,500

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	-	-
Materials, Supplies and Repairs	40,327	29,550	157,700	181,700
General Operations and Fixed Costs	712,258	711,288	1,003,900	1,294,800
Equipment	-	-	-	-
All Purpose Appropriations	6,811	-	413,400	7,000
TOTAL	759,396	740,838	1,575,000	1,483,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Operations & Maintenance	1,033,041	1,575,000	1,483,500	0
Support the operation and maintenance of City-owned golf courses.				
TOTAL	1,033,041	1,575,000	1,483,500	0

THE NATIONAL MARITIME CENTER

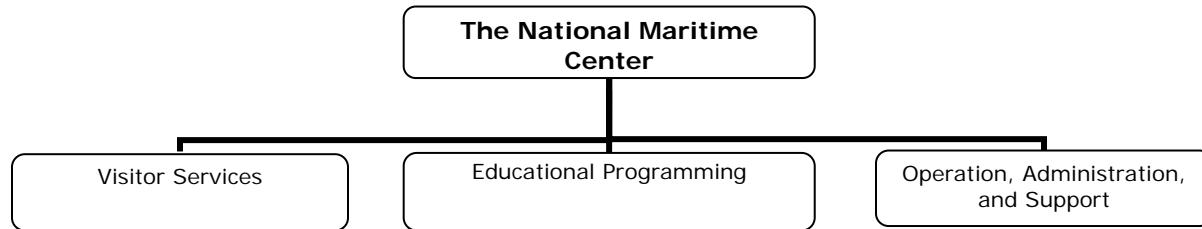
MISSION STATEMENT

The National Maritime Center is an educational and cultural attraction that creates a unique visitor experience by exploring the naval, economic and natural power of the sea.

DEPARTMENT OVERVIEW

The National Maritime Center is a major tourist destination, attracting more than 350,000 guests annually. It serves as an educational resource by offering structured Virginia SOL-based programs to school age children both locally and regionally. In addition, it serves as a community resource offering a variety of programs and workshops, memberships, and volunteer opportunities that appeal to diverse audiences.

The National Maritime Center is the home of the Battleship Wisconsin and also houses the Hampton Roads Naval Museum, Nauticus, three field offices of the National Oceanic and Atmospheric Agency (NOAA), the Victory Rover tour boat, and the Huntington Tugboat Museum. Nauticus also operates the Banana Pier Gift Shop and the Iron Whale Café.



BUDGET HIGHLIGHTS

The total FY 2007 budget for The National Maritime Center is \$4,113,500. This is a \$377,200 increase over the FY 2006 budget. This 10.1 percent increase is attributable to personnel increases such as healthcare, retirement, and group life insurance.

KEY GOALS AND OBJECTIVES

- Achieve status as one of the top 25 science centers in the nation as evidenced by attendance, financial stability, visitor experience, community partnerships, education programs, innovative exhibitory and positive public image.
- Position The National Maritime Center as an educational resource for the Hampton Roads community by researching and developing SOL-based programs and exhibits that will positively impact school children, families and special groups.
- Develop a comprehensive plan to prepare for the future donation of the Battleship Wisconsin to remain permanently in downtown Norfolk as a regional icon.
- Develop a focused long-range exhibit plan that will both enhance existing content and guide the development of new interactive exhibits.

- Continue to play a leadership role in the downtown/waterfront activities and development by supporting and encouraging cooperative marketing, programming and problem-solving.

PRIOR YEAR ACCOMPLISHMENTS

- The National Maritime Center formally reorganized its board structure by consolidating The Nauticus Advisory Board, The National Maritime Center Foundation Board and the USS Wisconsin Foundation Board into one unified board with operational, policy and fund raising responsibility. This unification received approval from the State Corporation Commission and is the first major step to launching a capital campaign for the campus.
- The *NOAA@Nauticus* partnership continues to flourish with the unveiling of the NOAA *Science on A Sphere* permanent exhibit and the opening of a NOAA Education Resource Center outfitted with a comprehensive inventory of NOAA educational materials. In addition, an interpretative master plan for new exhibitory, *Signals from the Shore, Sea & Sky* was completed. NOAA continues to provide significant national exposure and has invested nearly \$1 million in its presence at The National Maritime Center.
- NOAA & TNMC successfully hosted the first Maritime Heritage Education Conference at the facility; the keynote speaker was Dr. Robert Ballard (discoverer of the Titanic) and the conference was attended by more than 125 individuals from across the country. Additionally, TNMC hosted numerous other NOAA speakers, presentations, workshops and training events.
- The National Maritime Center implemented new ways to enrich educational opportunities and broaden impact in 2005 through partnerships with other institutions, schools and NOAA. The National Maritime Center was the first public institution to offer public demonstrations with *Science on a Sphere*. TNMC also served as the regional host for the Jason Expedition, connecting students to a live expedition to the Louisiana Wetlands, launched a new web site, and created an elective course in a local middle school.
- During 2005, TNMC educators successfully completed 165 outreach programs for nearly 9,000 people; public science demonstrations for more than 75,000 visitors; teacher workshops for more than 450 teachers; structured education programs for 17,000 students; and provided special programs (camp, birthdays, etc.) for 725 individuals.
- TNMC now has contracts with the Norfolk Public School system, Newport News Public School system and Virginia Beach Parks & Recreation to reach students of all ages with different SOL-based education programs for the current year.
- TNMC received a \$5 million contribution from the Virginia Port Authority towards the construction of the cruise and celebration center. The Department of the Interior awarded TNMC \$228,540 for the development of the new marina. Cruise Norfolk received a \$60,000 Tourism Opportunity Program (TOPs) award. The NOAA Ocean Exploration awarded TNMC a \$29,000 grant and The National Weather Service

provided a \$25,000 grant for a tsunami exhibit. The Virginia Environmental Endowment fund awarded a \$5,000 grant and Busch Gardens/SeaWorld awarded a \$10,000 grant for Norfolk Public Schools' Junior Scientist program.

- TNMC won the Hotel Sales and Marketing Association International Gold Adrian Award for the Regis and Kelly collaborative community involvement program. More than 5 million viewers watched the live program from the *Pride of America* cruise ship in the Elizabeth River. TNMC staff planned, coordinated and executed the event.
- Nauticus has received extensive positive press coverage or mentions in the *Virginian-Pilot*, *Daily Press*, *Inside Business*, *Richmond Times Dispatch*, *Chesapeake Bay Journal*, *Chesapeake Bay Magazine*, *The Flagship*, *Southern Living*, *Black Enterprise Magazine*, *The Miami Herald*, *Home News Tribune (NJ)*, *Frederick News-Post (MD)*, *Wisconsin State Journal*, *The Times (Indiana)*, and other media outlets within the past year.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Admissions	966,731	802,350	900,000	900,500
Membership	36,035	33,919	35,000	35,000
Retail, Food & Merchandise	911,772	801,971	835,000	835,000
Facility Rental	90,735	91,836	110,000	110,000
Fed Government Special Revenue	171,205	197,076	236,300	367,000
Recreational Activities (Cruise Ships)	-	1,211,625	-	-
Revenue – Other Miscellaneous	136,073	86,909	120,000	120,000
General Fund Supplement	638,987	850,000	1,100,000	1,746,000
Transfer In from Cruise Terminal Fund	-	-	400,000	-
TOTAL	2,951,538	4,075,686	3,736,300	4,113,500

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,028,653	2,139,434	1,969,581	2,234,835
Materials, Supplies and Repairs	810,626	814,214	793,168	874,063
General Operations and Fixed Costs	764,510	819,382	648,551	604,602
Equipment	21,671	12,071	10,000	10,000
All Purpose Appropriations	435,119	368,587	315,000	390,000
TOTAL	4,060,579	4,153,688	3,736,300	4,113,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
VISITOR SERVICES	1,030,748	974,373	1,011,484	6
Provide service to support general operations of the museum, and to ensure a well-maintained, safe and clean facility.				
EDUCATIONAL PROGRAMMING	514,574	502,407	578,106	7
Produce and promote education-related or educational programs and exhibits targeting the general public and school students. Ensure educational programs are incorporated in the Virginia Standards of Learning.				
OPERATION, ADMINISTRATION, & SUPPORT	1,721,333	1,756,874	1,893,853	20
Operations - provide administrative support, leadership, and overall management and coordination of services. Support - procure, set-up, operate, maintain, develop, and promote Nauticus' facility.				
GIFT SHOP	497,602	443,481	533,377	2
Operate a specialty retail outlet offering decorative, educational and novelty gift items to our visitors. Coordinate and implement collectable promotional items for the USS Wisconsin.				
SPECIAL EVENTS & CONFERENCE MANAGEMENT	46,331	59,165	96,680	2
Assemble and coordinate Special Events by promoting activities with local businesses, civic groups, maritime organizations, memberships, and public schools in the Hampton Roads areas.				
RECREATION ACTIVITIES/CRUISE SHIP	343,100	0	0	0
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL	4,153,688	3,736,300	4,113,500	37

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant IV	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Assistant Director of Maritime Center	SRM05	57,745	101,631	1		1
Curator	MAP07	39,676	63,429	1		1
Director of Maritime Center	EXE03	81,548	141,018	1		1
Education Manager	MAP09	44,932	71,833	1		1
Education Specialist	OPS08	26,885	42,978	3		3
Electrician II	OPS09	29,090	46,508	1		1
Electronics Technician I	OPS09	29,090	46,508	1		1
Electronics Technician II	OPS10	31,504	50,362	1		1
Grant & Development Coordinator	MAP09	44,932	71,833	1		1
Maintenance Mechanic I	OPS07	24,871	39,762	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Maintenance Supervisor I	MAP05	35,138	56,175	1		1
Manager of Visitor Marketing	MAP10	47,871	76,528	1		1
Manager of Visitor Services	MAP07	39,676	63,429	1		1
Marine Life Specialist	OPS08	26,885	42,978	1		1
Maritime Operations Manager	MAP10	47,871	76,528	1		1
Public Relations Specialist	MAP07	39,676	63,429	1		1
Public Relations Assistant	OPS07	24,871	39,762	1		1
Sales Representative	MAP06	37,325	59,669	2		2
Senior Exhibits Manager/Designer	MAP08	42,207	67,471	1		1
Support Technician	OPS06	23,029	36,814	1		1
Visitor Services Assistant	OPS06	23,029	36,814	5		5
Visitor Services Specialist	MAP04	33,106	52,926	3		3
TOTAL				37	0	37

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PUBLIC AMENITIES

MISSION STATEMENT

The purpose of the Public Amenities Fund is to promote cultural and entertainment activity in the downtown area by improving existing and preparing for new downtown civic facilities.

DEPARTMENT OVERVIEW

As Norfolk continues to grow as a tourist and visitors destination, improvements to existing facilities and planning and preparation for new venues are needed. As a means of providing financial resources for this dedicated purpose, revenue is reserved from the one percent tax increase for the meals and hotel/motel tax that occurred in FY 2003. The money generated from this portion of the hotel and meal tax is used to fund this special revenue reserve. The reserve is used to fund needed improvements to public amenities and civic facilities. The revenue for FY 2007 is estimated to be \$5,177,800.

PRIOR YEAR ACCOMPLISHMENTS

Expenditures for the year include a transfer to the Capital Improvement Program (CIP) for Cultural Facilities, Arts & Entertainment. Funds were also used for improvements to Scope and on-going improvements for other facilities. The remaining funds will be used to build reserves for the eventual implementation of a new major public facility.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes-Hotel and Motel	816,107	831,410	981,700	857,100
Taxes-Food and Beverage	3,945,025	4,119,380	4,100,200	4,320,700
TOTAL	4,761,132	4,950,790	5,081,900	5,177,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Transfer to CIP Program	1,700,000	1,250,000	4,250,000	1,225,000
Challenge Grants	500,000	545,000	600,000	600,000
Debt Service	-	-	-	-
All-Purpose Appropriations	-	-	-	25,000
Future Public Amenities Escrow Fund	2,561,132	3,155,790	231,900	3,327,800
TOTAL	4,761,132	4,950,790	5,081,900	5,177,800

Note: In FY 2005, there was an additional transfer to CIP of \$400,000 for Scope Improvements and \$3,900,000 for the Conference Center project from the Public Amenities Fund.

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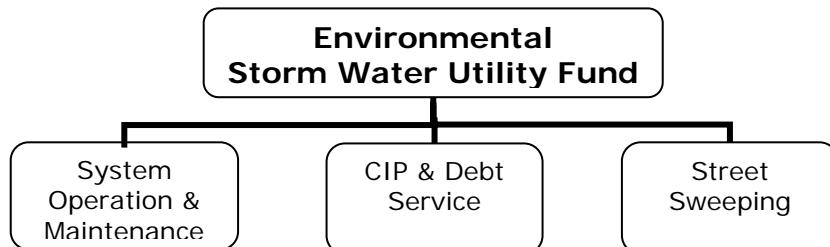
STORM WATER MANAGEMENT

MISSION STATEMENT

The Division of Environmental Storm Water Management's mission is twofold: to improve the quality of storm water runoff by reducing pollutants entering the storm water system, and to minimize property damage and inconvenience associated with flooding.

DEPARTMENT OVERVIEW

The Division of Environmental Storm Water Management is divided into three main branches: system operation and maintenance, street sweeping, and CIP and debt service. Together, these branches work together to meet the division's goals and ultimately satisfy the mission statement.



BUDGET HIGHLIGHTS

The total FY 2007 budget for the Storm Water Utility Fund is \$10.2 million. This is a \$2.8 million increase over the FY 2006 budget. This 38.1 percent increase is attributable to a fee increase in the residential and commercial storm water rates. Due to increased costs associated with providing services according stringent environmental regulations and inflation in the recent years, the department has struggled to provide basic services. This rate increase allows the department to provide services at an enhanced level for the City.

KEY GOALS AND OBJECTIVES

- Promote continuous improvement
- Ensure projects and activities are completed in a timely fashion
- Maintain a high level of customer service
- Utilize GIS and update storm water maps
- Administer street sweeping program
- Comply with environmental regulations
- Administer dredging program

- Conduct an aggressive public information and education program
- Maintain a program to utilize safe work practices

PRIOR YEAR ACCOMPLISHMENTS

- Provided for the operation and maintenance of the storm water system, including pump stations, pipes, structures, Best Management Practices (BMPs), and ditches
- Provided street sweeping throughout the City
- Provided funds for CIP and CIP debt services for storm water projects to reduce flooding
- Maintained the City's Virginia Pollutant Discharge Elimination System (VPDES) permit requirements
- Provided public information concerning storm water related issues
- Rehabilitated pump station number one downtown

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Disaster Relief Aid	136,845	485,199	0	0
Gain on Sale of Assets	4,983	14,012	0	0
Interest on Investments	4,945	14,129	20,000	10,000
Fees-Storm Water Management	7,266,448	7,195,235	7,373,000	10,199,800
Revenue-Other Miscellaneous	17,311	763	0	0
Sale of Materials & Supplies	0	356	0	0
Rollover from Prior Year	50,931	0	0	0
TOTAL	7,481,463	7,709,694	7,393,000	10,209,800

Expenditures Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	3,037,766	3,119,752	2,928,000	3,137,634
Materials, Supplies and Repairs	982,375	899,885	909,200	1,179,361
General Operations and Fixed Costs	902,827	365,525	483,300	1,580,493
Equipment	257,719	20,707	213,200	56,620
All-Purpose Appropriations	817,000	837,500	837,500	695,990
Debt Service	1,483,776	2,335,786	2,021,800	3,559,702
TOTAL	7,481,463	7,579,155	7,393,000	10,209,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
STORM WATER SYSTEM OPERATION & MAINTENANCE	4,229,465	3,732,296	4,492,303	54
Provide the operation and maintenance of the storm water system including repairs to existing infrastructure, continuous cleaning of the system and infrastructure upgrades in areas with insufficient drainage.				
STREET SWEEPING	1,013,904	1,638,904	2,157,795	22
Provide street sweeping throughout the City to remove debris that impedes the flow of storm water resulting in flooding; reduce the amount of pollutants entering the City's storm water system; and maintain a clean and appealing environment.				
STORM WATER CIP DEBT SERVICE	2,335,786	2,021,800	3,559,702	0
Provide funds for CIP & CIP Debt Service for storm water projects on an annual basis. The amount is increased over the prior year reflecting increase in cash financing of Capital Projects.				
TOTAL	7,579,155	7,393,000	10,209,800	76

Strategic Priority: Community Building

TACTICAL APPROACH

Minimize property damage and inconvenience resulting from flooding

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of Drain Structures Cleaned	6,846	7,562	6,900	6,900	No CHANGE
Linear Feet of Ditches Cleaned	128,205	188,571	145,000	125,000	(20,000)

TACTICAL APPROACH

To improve the water quality of storm water run off

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Curb miles swept	42,672	44,059	39,000	20,000	(19,000)
Environmental Complaint Response	108	116	106	90	(16)

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	0	1	1
Accounting Technician	OPS07	24,871	39,762	1	2	3
Automotive Service Attendant	OPS06	23,029	36,814	1		1
Civil Engineer II	MAP10	47,871	76,528	2		2
Civil Engineer III	MAP11	51,040	81,597	2		2
Crew Leader I	OPS08	26,885	42,978	7		7
Engineering Technician I	OPS09	29,090	46,508	0		0
Engineering Technician II	OPS10	31,504	50,362	1	1	2
Environmental Engineer	MAP09	44,932	71,833	1		1
Environmental Specialist I	OPS10	31,504	50,362	1		1
Environmental Specialist II	OPS12	37,053	59,233	1		1
Equipment Operator II	OPS06	23,029	36,814	9		9
Equipment Operator III	OPS08	26,885	42,978	11		11
Equipment Operator IV	OPS09	29,090	46,508	1		1
GIS Technician	OPS10	31,504	50,362	1		1
Landscape Coordinator I	OPS11	34,151	54,598	1		1
Maintenance Worker I	OPS03	18,384	29,392	16	-1	15
Maintenance Worker II	OPS04	19,799	31,655	2		2
Management Analyst II	MAP08	42,207	67,471	1		1
Manager of Budget & Accounting	SRM06	54,348	95,654	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	2		2
Storm Water Assistant Superintendent	MAP09	44,932	71,833	1	-1	0
Storm Water Engineer	SRM07	57,745	101,631	1		1
Storm Water Operations Manager	MAP011	51,040	81,597	1		1
Support Technician	OPS06	23,029	36,814	2	0	2
Utility Maintenance Mechanic I	OPS07	24,871	39,762	0	1	1
Utility Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Utility Maintenance Supervisor	OPS11	34,151	54,598	4		4
Total				73	3	76

TOWING & RECOVERY OPERATIONS FUND

MISSION STATEMENT

The Division of Towing & Recovery Operations' mission is to improve neighborhood livability by providing reliable dispatching of towing services, storage of vehicles and recovery or disposal of vehicles.

DEPARTMENT OVERVIEW

The Towing & Recovery Operation has a staff of nine persons who respond to all towing requests from City and state agencies. The division dispatches towing providers, sends written notification to owners and lien holders, disposes of all vehicles, and maintains records of all tows and final disposition of vehicles.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Towing and Recovery Department is \$1.9 million. This is a \$541,500 increase over the FY 2006 budget. This 38.5 percent increase is attributable to the adjustment of tow rates to reflect City Council's increase in the tow rates from \$85 to \$105 in August 2005 and adjustments made for personnel and general operations.

KEY GOALS AND OBJECTIVES

To provide effective and efficient towing service for City and state agencies by performing the following:

- Provide towing service within a thirty-minute response time.
- Hold bi-weekly auctions.
- Reduce the amount of time a vehicle spends on lot between the time of entry and time of disposal.
- Provide for the clean-up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping and the management of small vacant lot clean-ups.
- Design new building to provide sufficient operational room for City staff, which will include a climate controlled waiting room for customers and a forensic collection bay for Police.

PRIOR YEAR ACCOMPLISHMENTS

- Opened a temporary second lot at 1024 South Main Street.
- Assumed the management of abandon or unregistered bicycles to include the sale of unclaimed bikes.
- Provided 30 plus vehicles as training aides to the Norfolk Fire Department and Police Department.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Disaster Relief Aid	3,564	0	0	0
Interest on Investments	617	0	0	0
Sale of Salvage Materials	520,535	759,940	600,000	768,240
Towing Fees	550,773	549,958	600,000	973,260
Sale of Property	750	190	0	0
Parking - Miscellaneous	8	0	0	0
Revenue – Other Miscellaneous	3,230	1,160	0	0
Rec. Costs – Nuisance Abatement	75,000	80,090	206,000	206,000
TOTAL	1,154,477	1,391,338	1,406,000	1,947,500

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	440,793	391,169	380,802	431,441
Materials, Supplies and Repairs	44,622	50,909	55,600	79,609
General Operations and Fixed Costs	591,419	665,261	781,398	1,098,250
Equipment	5,150	1,394	10,000	10,000
All Purpose Appropriations	0	143,016	178,200	178,200
Debt Service	0	0	0	150,000
TOTAL	1,081,984	1,251,749	1,406,000	1,947,500

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
TOWING & RECOVERY OPERATIONS	1,087,589	1,200,041	1,741,500	8
Provides dispatching of towing services working with the police and public health departments for towing of nuisance and abandoned vehicles, vehicles that violate traffic and parking regulations, vehicles in accidents, and stolen vehicles. Provides storage and recovery operations or disposal services for vehicles.				
VACANT LOT CLEAN-UP PROGRAM	164,160	205,959	206,000	1
Provides for the clean up of the right-of-way and small vacant lot clean-ups. This includes the removal and disposal of shopping carts, maintenance of retention ponds, removal of illegal signs, clean-up of illegal dumping, in addition to the management of small vacant lot clean-ups (one day jobs).				
TOTAL	1,251,749	1,406,000	1,947,500	9

Strategic Priority: Community Building, Public Safety

TACTICAL APPROACH

Minimize the number of inoperable nuisance and abandoned motor vehicles from City neighborhoods and streets.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of nuisance vehicles removed	1,343	1,128	1,259	1,386	127
Number of abandoned vehicles removed	1,424	1,515	1,668	1,700	32

Strategic Priority: Public Safety

TACTICAL APPROACH

Assist Norfolk Police & Fire Departments with investigations.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of Police & Fire Department vehicles requested tows	2,518	2,837	2,900	3,045	145
Bicycle recovery	0	0	588	648	60

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS07	24,871	39,762	6		6
Administrative Assistant II	MAP03	31,215	49,900	1		1
Equipment Operator II	OPS06	23,029	36,814	1		1
Towing Operations Manager	SRM01	45,697	80,426	1		1
TOTAL				9	0	9

CRUISE SHIP TERMINAL

MISSION STATEMENT

Having welcomed more than 300,000 passengers since 2001, the Cruise Norfolk has resulted in additional revenue for the City of Norfolk, both directly (tariff charges, head tax, etc.) and indirectly (passenger spending, hotel room nights, etc). Construction on a \$36 million cruise terminal at The National Maritime Center will be complete in March, 2007, and Norfolk will be well-positioned to be an east coast cruise gateway to Bermuda, the Bahamas, the Caribbean and Canada/New England.

DEPARTMENT OVERVIEW

Currently, the City is investing \$36 million in a new cruise & celebration center that will provide the most state-of-the-art services for its cruise line partners.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Cruise Ship Terminal is \$913,400. This is an \$111,600 decrease over the FY 2006 budget. This 10.9 percent decrease is attributable to a decrease in revenues.

KEY GOALS AND OBJECTIVES

The National Maritime Center is spearheading a community effort to position its cruise facility as the most passenger-focused port in the country. The City aims to foster long-term partners with distinct cruise itineraries and market segments.

PRIOR YEAR ACCOMPLISHMENTS

- Approximately 50 cruise ships were docked at The National Maritime Center in 2005 with more than 105,000 passengers and 40,000 crewmembers.
- Spearheaded a campaign to bring nationally-televised show "Live with Regis and Kelly" to Norfolk in June, 2005, broadcast from Norfolk seen by more than 4.8 million viewers.

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Recreational Activities (Cruise Ships)	-	-	775,000	765,900
Transfer In From Other Funds	-	-	250,000	147,500
TOTAL	-	-	1,025,000	913,400

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	-	-	238,564	230,064
Materials, Supplies and Repairs	-	-	18,000	127,046
General Operations and Fixed Costs	-	-	116,500	191,117
Debt Service	-	-	651,936	365,173
TOTAL	-	-	1,025,000	913,400

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
RECREATION ACTIVITIES/CRUISE SHIP	-	1,025,000	913,400	4
Markets and promotes the City Commonwealth and City to the cruise industry to attract and retain Passenger vessel business. Coordinate and Support Nauticus' Cruise Terminal activities.				
TOTAL	-	1,025,000	913,400	4

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Maintenance Mechanic II	OPS08	26,885	42,978	1		1
Manager of Cruise Operations & Marketing	SRM02	48,346	85,091	1		1
Security Officer	OPS07	24,871	39,762	1		1
Visitor Services Specialist	MAP04	33,106	52,926	1		1
TOTAL				4	0	4

TAX INCREMENT FINANCING

MISSION STATEMENT

Provide funds for debt service associated with the City's Section 108 HUD loan for infrastructure improvements related to the Hope VI project in the Broad Creek section of the City.

DEPARTMENT OVERVIEW

The TIF fund has no employees. The TIF fund provides for all real estate tax revenues associated with the growth in the assessed value of real property in the area of the City known as the Broad Creek Renaissance over a base year beginning January 1, 2003.

BUDGET HIGHLIGHTS

The FY 2007 approved budget for the TIF fund is \$1,839,500.

Revenue Summary			
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Taxes - Real Property (current)	397,624	1,192,900	1,837,500
Interest on Investments	3,038	2,000	2,000
Rollover from Prior Year	0	0	0
TOTAL	400,662	1,194,900	1,839,500

Expenditure Summary			
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Debt Service	430,901	735,187	735,187
Debt Service – Cost of Issuance	3,500	5,000	5,000
All-Purpose Appropriations	0	454,713	1,099,300
Operating Transfer Out	275,000	0	0
TOTAL	709,401	1,194,900	1,839,500

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ENTERPRISE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
Fees and Permits	1,526,332	1,426,476	1,664,534
Use of Money and Property	1,274,755	1,023,926	1,390,141
Charges for Services	104,901,892	110,979,911	115,897,141
Miscellaneous	150,091	79,900	51,151
Recovered Costs	2,091,011	1,814,797	2,064,571
Fund Balance	-	-	-
Other Sources and Transfers	5,124	5,890	5,762
Fines and Forfeitures	2,113,876	1,576,000	1,808,000
TOTALS	112,063,081	116,906,900	122,881,300

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	20,941,228	23,258,641	24,433,413
Materials, Supplies & Repairs	12,427,711	12,908,863	15,127,432
Contractual Services	16,644,468	16,802,105	17,410,099
Equipment	562,970	1,556,941	1,987,315
All Purpose Appropriations	11,123,692	15,820,403	16,221,577
Debt Service	27,520,056	46,559,947	47,701,464
TOTAL	89,220,125	116,906,900	122,881,300

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,600 public parking spaces located in 14 garages, 14 lots and over 660 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. In FY 2006, the Parking Facilities Fund became part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Parking Facilities is \$20,633,100. This is a \$585,700 decrease over the FY 2006 budget. This 2.8 percent decrease is attributable to a decrease in revenues. Included in total expenditures is \$8,217,610 related to debt service payments and \$600,000 in cash contribution to the CIP that will fund the FY 2007 facility rehabilitation projects.

KEY GOALS AND OBJECTIVES

- Plan for the revenue bond issuance of the anticipated FY 2007 Conference Center Garage including feasibility study and update of our demand and utilization models.
- Manage the rehabilitation project of the elevators at Waterside Garage.
- Continuation and expansion of the Wayfinding and Parking Identification Program.
- Extension of marketing efforts including cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Interior facility improvements including continuation of lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expansion of the Parking Facilities Fund's capability to accept credit cards at all facilities for short term and special event revenue.
- Improve Downtown Transportation System to replace the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.

- Establish parking debt policy to be utilized in the issuance of additional debt.
- Provide efficient and effective revenue control for all parking operations.

PRIOR YEAR ACCOMPLISHMENTS

New Parking Technology: Parking garage pay-stations and pay-in-lane devices were installed at the new Freemason Street and at the Waterside Garage. This technology reduces the Fund's operational expense as personnel are no longer required to be staffed in an exit lane to collect patron fees.

Parking Way finding and Signage Program: The Parking Fund expanded the initial signage installed in the parking garages to assist the City's Way Finding Initiative. This initiative includes not only stationary way finding and garage identification signage, but also includes portable message boards.

Norfolk Electric Trolley (NET) Evaluation: Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

Cruise Norfolk Parking: Calendar year 2005 was the second full year of homeport cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises generated \$612,071 in revenue for the Parking Facilities Fund. Expenses associated with the cruises were \$281,803. Approximately 7,400 total Cruise passenger vehicles were parked for the 37 homeport cruises.

Central Business District: Parking clarified the policies governing on and off street parking for residents and Valet Parking in the Central Business District (CBD). These on and off street programs were designed to accommodate the parking requirements for current and future residents, while recognizing the need to create a workable balance of spaces when addressing parking demand from our multiple publics. The Valet modifications strengthened the regulations governing valet services in the CBD and maximized the availability of evening on street parking for patrons of downtown entertainment venues.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Fines & Forfeitures	3,209,164	2,113,876	1,576,000	1,808,000
Revenue-Use of Money/Property	157,670	480,495	338,850	639,000
Charges for Services	18,008,841	18,886,240	19,303,950	18,186,100
TOTAL	21,375,675	21,480,611	21,218,800	20,633,100

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Personnel Services	3,132,372	3,368,378	3,956,472	4,280,251
Materials, Supplies and Repairs	1,069,732	1,060,283	1,384,164	1,467,688
General Operations and Fixed Costs	3,877,815	4,492,071	4,365,191	4,619,414
Equipment	196,092	165,731	279,890	204,890
All- Purpose Appropriations	214,422	853,212	2,186,064	1,095,747
Transfer to Other Funds	-	-	250,000	147,500
Debt	8,061,277	8,858,792	9,047,019	8,817,610
TOTAL	16,551,710	18,798,467	21,218,800	20,633,100

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	3,218,834	4,894,775	4,128,498	19
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	4,352,902	4,866,934	4,856,270	49
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,700,247	2,121,070	2,719,727	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	392,200	389,002	410,995	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	275,492	300,000	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DEBT	8,858,792	8,647,019	8,217,610	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	18,798,467	21,218,800	20,633,100	101

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Budget Revenue surplus	0	0	0	0	No Change
Budget revenue bond coverage (1.25)	1.66	1.57	1.42	1.33	-0.09
Budget general obligation coverage (1.0)	1.12	1.14	1.13	1.05	-0.08

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant III	MAP06	37,325	59,669	1		1
Accounting Technician	OPS07	24,871	39,762	8		8
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Business Manager	MAP08	42,207	67,471	1		1
Collection Coordinator	MAP05	35,138	56,175	1		1
Crew Leader I	OPS08	26,885	42,978	2		2

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Customer Service Representative	OPS04	19,799	31,655	44		44
Electrician II	OPS09	29,090	46,508	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	2		2
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	11		11
Maintenance Worker II	OPS04	19,799	31,655	2		2
Meter Monitor	OPS04	19,799	31,655	10		10
Office Assistant	OPS03	18,384	29,392	1		1
Painter I	OPS07	24,871	39,762	1		1
Parking Administrator	MAP09	44,932	71,833	1		1
Parking Director	SRM04	54,348	95,654	1		1
Parking Manager	MAP07	39,676	63,429	1		1
Parking Supervisor	MAP02	29,454	47,086	6		6
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Software Analyst	ITM02	42,401	67,784	1		1
TOTAL				100	1	101

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 390 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

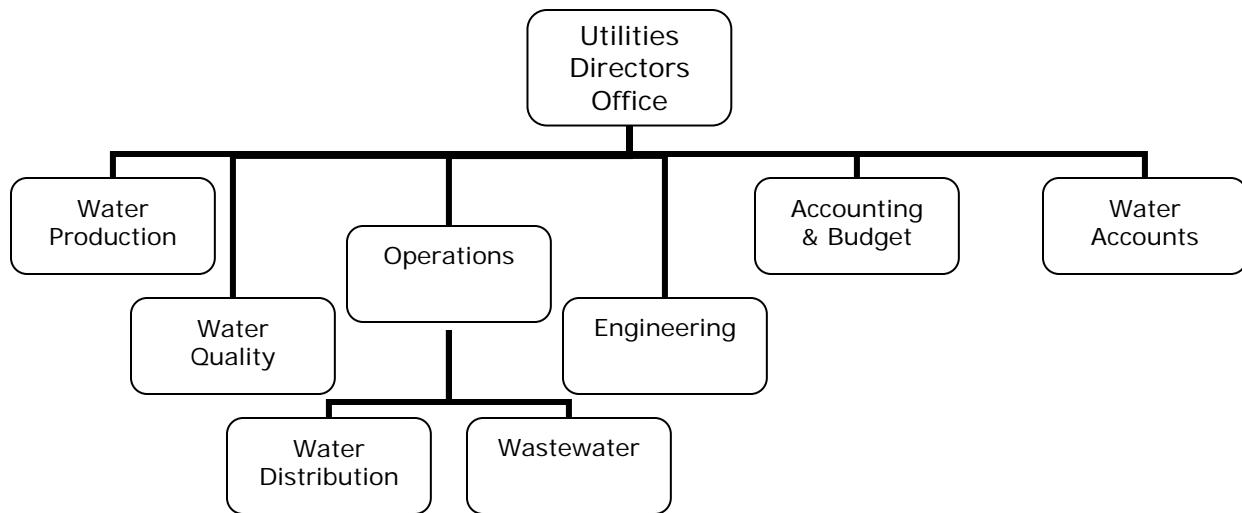
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and response to customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Water Fund's proposed operating budget for FY 2007 increased \$5,985,600 or 8.1 percent from FY 2006. This increase is necessary to improve the Water Fund's creditworthiness, fund reserves, and fund increases in operating costs such as fuel and electricity. The Wastewater Fund's approved operating budget for FY 2006 increased \$574,500 or 2.6 percent from FY 2006.

The proposed FY 2007 budget for the Wastewater Fund incorporates a \$0.10 per hundred cubic foot rate adjustment (4%); the Water Fund incorporates a \$0.11 per hundred cubic foot rate adjustment (3.5%). These rate adjustments are the third year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure. The FY 2007 budget for Water Fund also incorporates new source of revenue from the sale of 7 million gallons per day (MDG) of raw water to the City of Chesapeake.

The FY 2007 proposed budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$32.4 million of new capital projects.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient transmission of wastewater to HRSD.
 - To comply with the obligations of the DEQ Consent Order

- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
 - To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable
 - To provide expanded opportunities for customer service such as web based payments.
 - To continue implementation of long-term infrastructure improvement plan
 - To begin implementation of automated meter reading.
-

PRIOR YEAR ACCOMPLISHMENTS

- Met safe drinking water requirements.
- Met requirements of DEQ Consent Order.
- Reduced sanitary sewer overflows.
- Obtained \$14.5 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Awarded \$40,000 Community Block Development Grant for neighborhood sewer system replacement.
- Purchased surety on Water Revenue Bonds saving \$1.2 million in annual debt service.
- Refunded \$10.2 million in Wastewater General Obligation Bonds saving \$900,000 in annual debt service.
- Completed the following water and wastewater capital projects:
 - Replaced 19,641 feet of water mains and 20,856 feet of sewer mains
 - Western Branch Emergency Generators
 - Mowbray Arch Water Main Installation
 - Rehabilitation of Ocean View Sewer Pump Stations 15 & 16
 - Sewells Garden Sewer Pump Station 48 Force Main Replacement
 - Rehabilitation of Norfolk Industrial Park Sewer Pump Stations 51 & 52
 - Installation of Emergency Generators at Following Sewer Pump Stations:
 - Lamberts Point Pump Station 11
 - West Ghent Pump Station 20
 - Sandy Bay Point Pump Station 41
 - Lake Terrace Pump Station 43
 - Rosemont Pump Station 69

- Norfolk Airport Pump Station 79
 - Lansdale Pump Station 85
- Rehabilitation of Elevated Water Storage Tanks
- Completed water and sewer infrastructure renewal in the following neighborhoods:
 - Campostella
 - Fairmount Park
 - Willoughby
- Completed feasibility evaluation to implement automated meter reading in the City of Norfolk

Wastewater Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	5,781	27,172	39,365	52,520
Fees-Wastewater Maintenance and Taps	18,626,728	21,276,672	22,159,345	22,728,259
Recovered Costs	151,754	93,768	10,648	3,079
Gain on Sale of Assets	10,057	1,021	2,042	2,042
TOTAL	18,794,320	21,398,633	22,211,400	22,785,900

Wastewater Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,237,936	4,371,946	4,546,392	4,840,235
Materials, Supplies and Repairs	2,688,656	2,597,591	2,712,461	3,118,926
General Operations and Fixed Costs	1,056,408	2,329,103	2,306,825	2,487,389
Equipment	807,310	409,814	469,240	938,700
All- Purpose Appropriations	1,515,429	1,510,480	4,274,472	2,127,714
Debt	1,742,920	2,225,171	7,902,010	9,272,936
TOTAL	12,048,659	13,444,105	22,211,400	22,785,900

Wastewater Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Wastewater Construction & Maintenance	14,739,300	14,309,390	13,512,964	102
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	6,659,333	7,902,010	9,272,936	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
TOTAL	21,398,633	22,211,400	22,785,900	102

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Emergency Repair Requests	10,284	10,473	10,500	10,400	(100)

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Sanitary sewer overflows	36	37	25	23	(2)
Enhanced main line cleaning program (linear feet)	49,831	41,006	300,000	385,000	85,000

Wastewater Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	3		3
Assistant Superintendent of Utility Division	MAP 12	54,461	87,063	2		2
Crew Leader I	OPS 08	26,885	42,978	15		15
Data Quality Control Manager	OPS 10	31,504	50,362	1		1
Engineering Technician I	OPS 09	29,090	46,508	3		3
Equipment Operator II	OPS 06	23,029	36,814	7		7
Equipment Operator III	OPS 08	26,885	42,978	15	3	18
General Utility Maintenance Supervisor	MAP 08	42,207	67,471	2		2
Maintenance Worker I	OPS 03	18,383	29,392	6	-3	3
Maintenance Worker II	OPS 04	19,799	31,655	25		25
Painter I	OPS 07	24,871	39,762	1		1
Senior Custodian	OPS 05	21,342	34,120	1		1
Senior Utility Maintenance Supervisor	OPS 12	37,053	59,233	4		4
Utility Maintenance Mechanic I	OPS 07	24,871	39,762	6		6
Utility Maintenance Supervisor	OPS 11	34,151	54,598	11		11
TOTAL				102	0	102

Water Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	901,614	760,197	645,711	698,621
Interest Other	364,789	101,528	79,900	51,182
Water Sales Revenue	61,871,282	65,000,228	69,661,616	75,181,651
Recovered Costs	601,615	1,928,897	1,281,476	2,061,492
Miscellaneous Fees	1,427,778	1,382,207	1,804,149	1,465,634
Gain on Sale	55,545	10,780	3,848	3,720
Retained Earnings	-	-	-	-
TOTAL	65,222,623	69,183,837	73,476,700	79,462,300

Water Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	12,191,462	13,200,904	14,755,777	15,312,927
Materials, Supplies and Repairs	8,414,454	8,769,837	8,812,238	10,540,818
General Operations and Fixed Costs	10,770,308	9,823,294	10,130,089	10,303,296
Equipment	379,858	-12,575	807,811	843,725
All- Purpose Appropriations	11,693,910	8,760,000	9,359,867	12,850,616
Debt	15,992,618	16,436,093	29,610,918	29,610,918
TOTAL	59,442,610	56,977,553	73,476,700	79,462,300

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	10,595,859	11,848,885	14,892,907	9

Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
DIVISION OF ACCOUNTING & BUDGETING				
Technical Support and Accounting Services	743,303	699,306	856,855	11
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
DIVISION OF ENGINEERING				
Engineering Services	2,884,614	3,913,891	3,846,274	47
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division of Water Accounts	2,722,071	3,327,297	3,462,474	39
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
DIVISION OF WATER DISTRIBUTION				
Distribution System Services	5,359,887	6,049,024	6,213,346	74
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
Water Production Services	17,292,473	17,092,411	19,693,443	97
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
DIVISION OF WATER QUALITY				
Water Quality Services	943,253	934,968	886,083	9

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	16,436,093	29,610,918	29,610,918	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	56,977,553	73,476,700	79,462,300	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Pumpage (million gal/day)	68.10	67.32	68.20	68.20	NO CHANGE
Compliance with Safe Drinking Water Act (days)	366	365	365	365	NO CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of meters replaced	4,603	2,939	1,489	1,500	11
% bills with meters accurately read	99.89%	99.90%	99.90%	99.91%	.01%

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	21		21
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	1		1
Assistant Director of Customer Services & Management	SRM09	65,465	115,218	1		1
Assistant Director of Utilities	SRM07	65,465	115,218	1		1
Assistant Superintendent of Utility Division	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	0	1	1
Chief of Construction Operations	MAP12	54,461	87,063	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	4		4
Civil Engineer III	MAP11	51,040	81,597	3		3
Civil Engineer IV	MAP12	54,461	87,063	2		2
Civil Engineer V	MAP13	58,155	92,968	1		1
Collection Coordinator	MAP05	35,138	56,175	2		2
Construction Inspector I	OPS09	29,090	46,508	8		8
Construction Inspector II	OPS11	34,151	54,598	5	-1	4
Construction Inspector III	MAP07	39,676	63,429	4		4
Contract Monitoring Spec	MAP05	35,138	56,175	0	1	1
Crew Leader I	OPS08	26,885	42,978	13	2	15
Cross Connection Specialist	OPS09	29,090	46,508	3		3
Custodian	OPS02	17,085	27,315	1	-1	0
Data Quality Control Manager	OPS10	31,504	50,362	1		1
Director of Utilities	EXE03	81,548	141,018	1		1
Electronics Technician II	OPS10	31,504	50,362	4		4
Engineering Aide	OPS05	21,342	34,120	3		3

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Engineering Manager	SRM08	61,441	108,136	1		1
Engineering Technician I	OPS09	29,090	46,508	6		6
Engineering Technician II	OPS10	31,504	50,362	4	1	5
Engineering Technician III	OPS11	34,151	54,598	1		1
Engineering Technician IV	OPS12	37,053	59,233	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Equipment Operator II	OPS06	23,029	36,814	12		12
Equipment Operator III	OPS08	26,885	42,978	7		7
General Utility Maintenance Supervisor	MAP08	42,207	67,471	9		9
Human Resources Generalist	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	6		6
Maintenance Worker II	OPS04	19,799	31,655	29	-2	27
Management Services Administrator	SRM04	54,348	95,654	1		1
Manager of Budget & Accounting	SRM04	54,348	95,645	1		1
Messenger/Driver	OPS03	18,384	29,392	1		1
Office Assistant	OPS03	18,384	29,392	2		2
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Programmer/Analyst IV	ITM03	45,220	72,291	3		3
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Reservoir Manager	MAP05	35,138	56,175	1		1
Safety Specialist	OPS11	34,151	54,598	1		1
Senior Codes Specialist	OPS12	37,053	59,233	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	4	1	5
Senior Water Chemist	MAP07	39,676	63,429	3		3
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	6	-1	5
Utility Customer Services Manager	SRM04	54,348	95,654	1		1
Utility Maintenance Mechanic I	OPS07	24,871	39,762	27	-1	26
Utility Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Utility Maintenance Mechanic III	OPS09	29,090	46,508	1		1

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Utility Maintenance Supervisor	OPS11	34,151	54,598	11		11
Utility Operations Manager	SRM05	57,745	101,631	1		1
Water Chemist	MAP05	35,138	56,175	5		5
Water Production Manager	SRM07	57,745	101,631	1		1
Water Quality Manager	SRM03	51,223	90,154	1		1
Water Treatment Plant Maintenance Technician	OPS08	26,885	42,978	11		11
Water Treatment Supervisor	MAP11	51,040	81,597	2		2
Waterworks Operator II	OPS08	26,885	42,978	5		5
Waterworks Operator III	OPS10	31,504	50,362	3	1	4
Waterworks Operator IV	OPS11	34,151	54,598	17	-1	16
TOTAL				286	0	286

ENTERPRISE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
Fees and Permits	1,526,332	1,426,476	1,664,534
Use of Money and Property	1,274,755	1,023,926	1,390,141
Charges for Services	104,901,892	110,979,911	115,897,141
Miscellaneous	150,091	79,900	51,151
Recovered Costs	2,091,011	1,814,797	2,064,571
Fund Balance	-	-	-
Other Sources and Transfers	5,124	5,890	5,762
Fines and Forfeitures	2,113,876	1,576,000	1,808,000
TOTALS	112,063,081	116,906,900	122,881,300

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	20,941,228	23,258,641	24,433,413
Materials, Supplies & Repairs	12,427,711	12,908,863	15,127,432
Contractual Services	16,644,468	16,802,105	17,410,099
Equipment	562,970	1,556,941	1,987,315
All Purpose Appropriations	11,123,692	15,820,403	16,221,577
Debt Service	27,520,056	46,559,947	47,701,464
TOTAL	89,220,125	116,906,900	122,881,300

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FINANCE AND BUSINESS SERVICES - PARKING FACILITIES FUND

MISSION STATEMENT

The Division of Parking, through the efforts of all employees dedicated to excellence, shall provide safe, convenient and affordable parking services to the citizens, visitors and businesses in Norfolk.

DEPARTMENT OVERVIEW

To meet the needs of downtown workers, residents, students, shoppers, and tourists, the City of Norfolk's Parking Division operates and maintains the City's parking system. This includes approximately 18,600 public parking spaces located in 14 garages, 14 lots and over 660 on-street spaces. Safe, convenient and affordable parking is provided to all patrons through the efficient management of the City's parking resources. In FY 2006, the Parking Facilities Fund became part of the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Parking Facilities is \$20,633,100. This is a \$585,700 decrease over the FY 2006 budget. This 2.8 percent decrease is attributable to a decrease in revenues. Included in total expenditures is \$8,217,610 related to debt service payments and \$600,000 in cash contribution to the CIP that will fund the FY 2007 facility rehabilitation projects.

KEY GOALS AND OBJECTIVES

- Plan for the revenue bond issuance of the anticipated FY 2007 Conference Center Garage including feasibility study and update of our demand and utilization models.
- Manage the rehabilitation project of the elevators at Waterside Garage.
- Continuation and expansion of the Wayfinding and Parking Identification Program.
- Extension of marketing efforts including cooperative advertising campaigns intended to educate the public on parking opportunities in downtown.
- Interior facility improvements including continuation of lighting upgrades, improved signage for motorists and pedestrians and the painting of interior surfaces.
- Expansion of the Parking Facilities Fund's capability to accept credit cards at all facilities for short term and special event revenue.
- Improve Downtown Transportation System to replace the NET services.
- Design parking management strategies that encourage appropriate parking usage in appropriate locations.

- Establish parking debt policy to be utilized in the issuance of additional debt.
- Provide efficient and effective revenue control for all parking operations.

PRIOR YEAR ACCOMPLISHMENTS

New Parking Technology: Parking garage pay-stations and pay-in-lane devices were installed at the new Freemason Street and at the Waterside Garage. This technology reduces the Fund's operational expense as personnel are no longer required to be staffed in an exit lane to collect patron fees.

Parking Way finding and Signage Program: The Parking Fund expanded the initial signage installed in the parking garages to assist the City's Way Finding Initiative. This initiative includes not only stationary way finding and garage identification signage, but also includes portable message boards.

Norfolk Electric Trolley (NET) Evaluation: Based on the recent demands Parking has begun a thorough evaluation of the NET. This is a cooperative effort with HRT, downtown business, and venues, and other agencies such as DNC and Festevents.

Cruise Norfolk Parking: Calendar year 2005 was the second full year of homeport cruises for the Holland America Line, the Celebrity Cruises, the Radisson Seven Seas Cruises, and the Carnival Cruise Lines. These cruises generated \$612,071 in revenue for the Parking Facilities Fund. Expenses associated with the cruises were \$281,803. Approximately 7,400 total Cruise passenger vehicles were parked for the 37 homeport cruises.

Central Business District: Parking clarified the policies governing on and off street parking for residents and Valet Parking in the Central Business District (CBD). These on and off street programs were designed to accommodate the parking requirements for current and future residents, while recognizing the need to create a workable balance of spaces when addressing parking demand from our multiple publics. The Valet modifications strengthened the regulations governing valet services in the CBD and maximized the availability of evening on street parking for patrons of downtown entertainment venues.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Fines & Forfeitures	3,209,164	2,113,876	1,576,000	1,808,000
Revenue-Use of Money/Property	157,670	480,495	338,850	639,000
Charges for Services	18,008,841	18,886,240	19,303,950	18,186,100
TOTAL	21,375,675	21,480,611	21,218,800	20,633,100

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Personnel Services	3,132,372	3,368,378	3,956,472	4,280,251
Materials, Supplies and Repairs	1,069,732	1,060,283	1,384,164	1,467,688
General Operations and Fixed Costs	3,877,815	4,492,071	4,365,191	4,619,414
Equipment	196,092	165,731	279,890	204,890
All- Purpose Appropriations	214,422	853,212	2,186,064	1,095,747
Transfer to Other Funds	-	-	250,000	147,500
Debt	8,061,277	8,858,792	9,047,019	8,817,610
TOTAL	16,551,710	18,798,467	21,218,800	20,633,100

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
ADMINISTRATION & FINANCE	3,218,834	4,894,775	4,128,498	19
Provide leadership, administration, and financial management to ensure quality service and financial integrity of the Parking Enterprise Fund.				
OPERATIONS	4,352,902	4,866,934	4,856,270	49
Provide for the daily management and staffing of all parking facilities.				
MAINTENANCE	1,700,247	2,121,070	2,719,727	21
Includes repair, maintenance and custodial services for all parking garages and surface lots.				
ENFORCEMENT	392,200	389,002	410,995	12
Enforces Norfolk Code requirements regarding parking. Includes issuance of parking tickets, processing and collection services.				
SECURITY	275,492	300,000	300,000	0
Security is provided by the roving patrol, using Norfolk Police Officers in all parking facilities.				

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
DEBT	8,858,792	8,647,019	8,217,610	0
As an Enterprise Fund, the Parking Facilities Fund provides coverage for both General Obligation and Revenue Bond Debt Service attributed to the Fund.				
TOTAL	18,798,467	21,218,800	20,633,100	101

Strategic Priority: Public Accountability

TACTICAL APPROACH

Provide effective, timely and responsible administration of the financial transactions, attaining the highest caliber of financial accountability that result in a Parking Facilities surplus.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Budget Revenue surplus	0	0	0	0	No Change
Budget revenue bond coverage (1.25)	1.66	1.57	1.42	1.33	-0.09
Budget general obligation coverage (1.0)	1.12	1.14	1.13	1.05	-0.08

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant III	MAP06	37,325	59,669	1		1
Accounting Technician	OPS07	24,871	39,762	8		8
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	0	1	1
Administrative Technician	OPS08	26,885	42,978	1		1
Business Manager	MAP08	42,207	67,471	1		1
Collection Coordinator	MAP05	35,138	56,175	1		1
Crew Leader I	OPS08	26,885	42,978	2		2

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Customer Service Representative	OPS04	19,799	31,655	44		44
Electrician II	OPS09	29,090	46,508	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Maintenance Mechanic II	OPS08	26,885	42,978	2		2
Maintenance Supervisor II	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	11		11
Maintenance Worker II	OPS04	19,799	31,655	2		2
Meter Monitor	OPS04	19,799	31,655	10		10
Office Assistant	OPS03	18,384	29,392	1		1
Painter I	OPS07	24,871	39,762	1		1
Parking Administrator	MAP09	44,932	71,833	1		1
Parking Director	SRM04	54,348	95,654	1		1
Parking Manager	MAP07	39,676	63,429	1		1
Parking Supervisor	MAP02	29,454	47,086	6		6
Public Services Coordinator I	MAP06	37,325	59,669	1		1
Software Analyst	ITM02	42,401	67,784	1		1
TOTAL				100	1	101

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UTILITIES- WASTEWATER & WATER FUNDS

MISSION STATEMENT

The mission of the Norfolk Department of Utilities is to enhance quality of life by providing excellent water and wastewater services at the best possible value for our customers.

DEPARTMENT OVERVIEW

The Department of Utilities is responsible for the operation of two enterprise funds, the Water Fund and the Wastewater Fund. The Department, which is comprised of eight divisions and over 390 employees, is organized as follows:

Water Production: Responsible for providing safe, clean drinking water to City of Norfolk customers by operating and maintaining the Moores Bridges and 37th Street Water Treatment Plants, as well as raw water pumping and transmission systems.

Water Quality: Ensures the provision of high quality, safe clean drinking water through compliance monitoring, testing, analysis, reporting and management of City-owned reservoirs and adjacent watershed properties.

Wastewater: Responsible for the maintenance and repair of wastewater mains and wastewater pumping stations that convey sewage from Norfolk's homes and businesses to the Hampton Roads Sanitation District for sewage treatment.

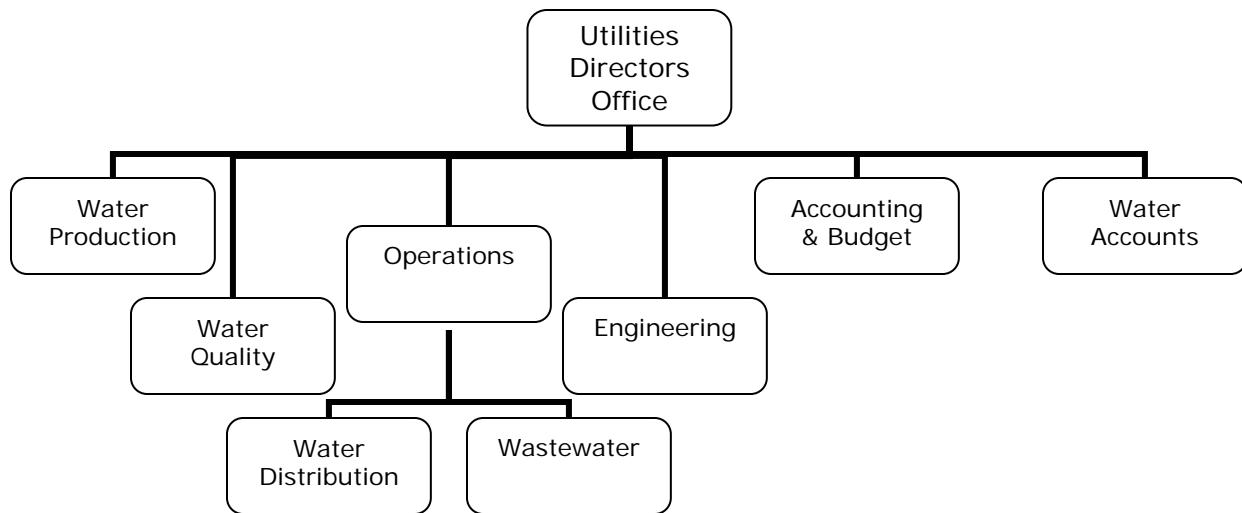
Water Distribution: Responsible for the maintenance and repair of the water distribution system and fire protection facilities.

Water Accounts: Provides customer services to all users of Norfolk's Utility system including billing, meter reading, and meter maintenance and response to customer service inquiries.

Engineering: Responsible for the management of the Department's capital improvement program and water and sewer installations for developer projects.

Accounting & Budget: Provides technical support, accounting and financial services to the Department

Director's Office: Provides administrative, leadership and management services to the Department. The Director's Office also provides support services such as: Human Resources, Public Relations, Communications and Grants Administration.



BUDGET HIGHLIGHTS

The Water Fund's proposed operating budget for FY 2007 increased \$5,985,600 or 8.1 percent from FY 2006. This increase is necessary to improve the Water Fund's creditworthiness, fund reserves, and fund increases in operating costs such as fuel and electricity. The Wastewater Fund's approved operating budget for FY 2006 increased \$574,500 or 2.6 percent from FY 2006.

The proposed FY 2007 budget for the Wastewater Fund incorporates a \$0.10 per hundred cubic foot rate adjustment (4%); the Water Fund incorporates a \$0.11 per hundred cubic foot rate adjustment (3.5%). These rate adjustments are the third year of a gradual and predictable, multi-year rate plan adopted by City Council in 2003. This rate plan was adopted to support a \$340 million, 10-year capital improvement program to begin addressing the City's failing water and wastewater infrastructure. The FY 2007 budget for Water Fund also incorporates new source of revenue from the sale of 7 million gallons per day (MDG) of raw water to the City of Chesapeake.

The FY 2007 proposed budgets for the Water and Wastewater Funds include funding to support the issuance of bonds to finance \$32.4 million of new capital projects.

KEY GOALS AND OBJECTIVES

- To provide clean, safe, reliable drinking water to the customers of the Norfolk water system.
 - Perform monitoring, analyses, and reporting as required by the Safe Drinking Water Act.
- To provide reliable and efficient transmission of wastewater to HRSD.
 - To comply with the obligations of the DEQ Consent Order

- To maintain the credit quality and financial stability of the funds.
 - Maintain financial indicators and benchmarks.
 - To secure grant funding and low interest loans.
 - Monitor sources for availability, apply as applicable
 - To provide expanded opportunities for customer service such as web based payments.
 - To continue implementation of long-term infrastructure improvement plan
 - To begin implementation of automated meter reading.
-

PRIOR YEAR ACCOMPLISHMENTS

- Met safe drinking water requirements.
- Met requirements of DEQ Consent Order.
- Reduced sanitary sewer overflows.
- Obtained \$14.5 million of low interest rate loan financing from the Virginia Department of Environmental Quality's Wastewater Revolving Loan Fund for wastewater infrastructure improvements.
- Awarded \$40,000 Community Block Development Grant for neighborhood sewer system replacement.
- Purchased surety on Water Revenue Bonds saving \$1.2 million in annual debt service.
- Refunded \$10.2 million in Wastewater General Obligation Bonds saving \$900,000 in annual debt service.
- Completed the following water and wastewater capital projects:
 - Replaced 19,641 feet of water mains and 20,856 feet of sewer mains
 - Western Branch Emergency Generators
 - Mowbray Arch Water Main Installation
 - Rehabilitation of Ocean View Sewer Pump Stations 15 & 16
 - Sewells Garden Sewer Pump Station 48 Force Main Replacement
 - Rehabilitation of Norfolk Industrial Park Sewer Pump Stations 51 & 52
 - Installation of Emergency Generators at Following Sewer Pump Stations:
 - Lamberts Point Pump Station 11
 - West Ghent Pump Station 20
 - Sandy Bay Point Pump Station 41
 - Lake Terrace Pump Station 43
 - Rosemont Pump Station 69

- Norfolk Airport Pump Station 79
- Lansdale Pump Station 85
- Rehabilitation of Elevated Water Storage Tanks
- Completed water and sewer infrastructure renewal in the following neighborhoods:
 - Campostella
 - Fairmount Park
 - Willoughby
- Completed feasibility evaluation to implement automated meter reading in the City of Norfolk

Wastewater Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	5,781	27,172	39,365	52,520
Fees-Wastewater Maintenance and Taps	18,626,728	21,276,672	22,159,345	22,728,259
Recovered Costs	151,754	93,768	10,648	3,079
Gain on Sale of Assets	10,057	1,021	2,042	2,042
TOTAL	18,794,320	21,398,633	22,211,400	22,785,900

Wastewater Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	4,237,936	4,371,946	4,546,392	4,840,235
Materials, Supplies and Repairs	2,688,656	2,597,591	2,712,461	3,118,926
General Operations and Fixed Costs	1,056,408	2,329,103	2,306,825	2,487,389
Equipment	807,310	409,814	469,240	938,700
All- Purpose Appropriations	1,515,429	1,510,480	4,274,472	2,127,714
Debt	1,742,920	2,225,171	7,902,010	9,272,936
TOTAL	12,048,659	13,444,105	22,211,400	22,785,900

Wastewater Program & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
Wastewater Construction & Maintenance	14,739,300	14,309,390	13,512,964	102
Contribute to the quality of life and health of Norfolk residents through the operation, maintenance, and repair of the wastewater collection system.				
Wastewater Fund Debt Service	6,659,333	7,902,010	9,272,936	0
Pay bond principal and interest for bond issues that fund the improvement of wastewater infrastructure.				
TOTAL	21,398,633	22,211,400	22,785,900	102

Wastewater Strategic Priority: Community Building

TACTICAL APPROACH

Accelerate the wastewater capital improvement program in an effort to reduce the number of emergency repair requests.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Emergency Repair Requests	10,284	10,473	10,500	10,400	(100)

TACTICAL APPROACH

Foster a healthy and safe environment for residents by minimizing the number of sanitary sewer overflows.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Sanitary sewer overflows	36	37	25	23	(2)
Enhanced main line cleaning program (linear feet)	49,831	41,006	300,000	385,000	85,000

Wastewater Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accounting Technician	OPS 07	24,871	39,762	3		3
Assistant Superintendent of Utility Division	MAP 12	54,461	87,063	2		2
Crew Leader I	OPS 08	26,885	42,978	15		15
Data Quality Control Manager	OPS 10	31,504	50,362	1		1
Engineering Technician I	OPS 09	29,090	46,508	3		3
Equipment Operator II	OPS 06	23,029	36,814	7		7
Equipment Operator III	OPS 08	26,885	42,978	15	3	18
General Utility Maintenance Supervisor	MAP 08	42,207	67,471	2		2
Maintenance Worker I	OPS 03	18,383	29,392	6	-3	3
Maintenance Worker II	OPS 04	19,799	31,655	25		25
Painter I	OPS 07	24,871	39,762	1		1
Senior Custodian	OPS 05	21,342	34,120	1		1
Senior Utility Maintenance Supervisor	OPS 12	37,053	59,233	4		4
Utility Maintenance Mechanic I	OPS 07	24,871	39,762	6		6
Utility Maintenance Supervisor	OPS 11	34,151	54,598	11		11
TOTAL				102	0	102

Water Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	901,614	760,197	645,711	698,621
Interest Other	364,789	101,528	79,900	51,182
Water Sales Revenue	61,871,282	65,000,228	69,661,616	75,181,651
Recovered Costs	601,615	1,928,897	1,281,476	2,061,492
Miscellaneous Fees	1,427,778	1,382,207	1,804,149	1,465,634
Gain on Sale	55,545	10,780	3,848	3,720
Retained Earnings	-	-	-	-
TOTAL	65,222,623	69,183,837	73,476,700	79,462,300

Water Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	12,191,462	13,200,904	14,755,777	15,312,927
Materials, Supplies and Repairs	8,414,454	8,769,837	8,812,238	10,540,818
General Operations and Fixed Costs	10,770,308	9,823,294	10,130,089	10,303,296
Equipment	379,858	-12,575	807,811	843,725
All- Purpose Appropriations	11,693,910	8,760,000	9,359,867	12,850,616
Debt	15,992,618	16,436,093	29,610,918	29,610,918
TOTAL	59,442,610	56,977,553	73,476,700	79,462,300

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
UTILITY DIRECTOR'S OFFICE				
Administrative and Leadership Services	10,595,859	11,848,885	14,892,907	9

Provide the best possible quality and value in water supply for the Hampton Roads region, and in water distribution and wastewater conveyance throughout the City of Norfolk.

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
DIVISION OF ACCOUNTING & BUDGETING				
Technical Support and Accounting Services	743,303	699,306	856,855	11
Provide quality financial services to all external and internal customers in a fiscally responsible and cost effective manner.				
DIVISION OF ENGINEERING				
Engineering Services	2,884,614	3,913,891	3,846,274	47
Provide quality service to all customers through the management of CIP and maintenance of the City's water and wastewater infrastructure.				
Division of Water Accounts	2,722,071	3,327,297	3,462,474	39
Accounting, Billing and Collection Services provide excellent customer service to Norfolk water customers in the areas of billing, meter reading, and dissemination of information.				
DIVISION OF WATER DISTRIBUTION				
Distribution System Services	5,359,887	6,049,024	6,213,346	74
Provide seamless water service for Norfolk residents by ensuring the proper operation and maintenance of the water distribution system.				
Water Production Services	17,292,473	17,092,411	19,693,443	97
Provide a reliable and safe water supply to customers by operating and maintaining the water treatment facilities, raw water pumping and transmission facilities, water storage tanks, and distribution pumping facilities.				
DIVISION OF WATER QUALITY				
Water Quality Services	943,253	934,968	886,083	9

Water Programs & Services

	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 APPROVED	POSITIONS
Provide high quality water that meets or exceeds all state and federal regulations through careful assessment and monitoring of the raw water and treated water and the management of City-owned reservoirs and adjacent watershed properties.				
WATER FUND DEBT SERVICE				
Debt Service	16,436,093	29,610,918	29,610,918	0
Pay principal and interest for bond issuances that fund the improvement of water plant facilities and infrastructure.				
TOTAL	56,977,553	73,476,700	79,462,300	286

Water Strategic Priority: Community Building

TACTICAL APPROACH

Provide high quality water that meets all drinking water standards.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Pumpage (million gal/day)	68.10	67.32	68.20	68.20	NO CHANGE
Compliance with Safe Drinking Water Act (days)	366	365	365	365	NO CHANGE

TACTICAL APPROACH

Provide top quality customer service.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	Change
Number of meters replaced	4,603	2,939	1,489	1,500	11
% bills with meters accurately read	99.89%	99.90%	99.90%	99.91%	.01%

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Accountant I	OPS10	31,504	50,362	1		1
Accountant II	OPS11	34,151	54,598	1		1
Accounting Supervisor	MAP09	44,932	71,833	1		1
Accounting Technician	OPS07	24,871	39,762	21		21
Administrative Analyst	MAP08	42,207	67,471	1		1
Administrative Assistant II	MAP03	31,215	49,900	2		2
Administrative Secretary	OPS09	29,090	46,508	1		1
Applications Development Team Supervisor	ITM06	55,011	87,942	1		1
Assistant Director of Customer Services & Management	SRM09	65,465	115,218	1		1
Assistant Director of Utilities	SRM07	65,465	115,218	1		1
Assistant Superintendent of Utility Division	MAP12	54,461	87,063	2		2
Automotive Mechanic	OPS09	29,090	46,508	0	1	1
Chief of Construction Operations	MAP12	54,461	87,063	1		1
Civil Engineer I	MAP07	39,676	63,429	1		1
Civil Engineer II	MAP10	47,871	76,528	4		4
Civil Engineer III	MAP11	51,040	81,597	3		3
Civil Engineer IV	MAP12	54,461	87,063	2		2
Civil Engineer V	MAP13	58,155	92,968	1		1
Collection Coordinator	MAP05	35,138	56,175	2		2
Construction Inspector I	OPS09	29,090	46,508	8		8
Construction Inspector II	OPS11	34,151	54,598	5	-1	4
Construction Inspector III	MAP07	39,676	63,429	4		4
Contract Monitoring Spec	MAP05	35,138	56,175	0	1	1
Crew Leader I	OPS08	26,885	42,978	13	2	15
Cross Connection Specialist	OPS09	29,090	46,508	3		3
Custodian	OPS02	17,085	27,315	1	-1	0
Data Quality Control Manager	OPS10	31,504	50,362	1		1
Director of Utilities	EXE03	81,548	141,018	1		1
Electronics Technician II	OPS10	31,504	50,362	4		4
Engineering Aide	OPS05	21,342	34,120	3		3

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Engineering Manager	SRM08	61,441	108,136	1		1
Engineering Technician I	OPS09	29,090	46,508	6		6
Engineering Technician II	OPS10	31,504	50,362	4	1	5
Engineering Technician III	OPS11	34,151	54,598	1		1
Engineering Technician IV	OPS12	37,053	59,233	1		1
Enterprise Controller	MAP12	54,461	87,063	1		1
Equipment Operator II	OPS06	23,029	36,814	12		12
Equipment Operator III	OPS08	26,885	42,978	7		7
General Utility Maintenance Supervisor	MAP08	42,207	67,471	9		9
Human Resources Generalist	MAP07	39,676	63,429	1		1
Maintenance Worker I	OPS03	18,384	29,392	6		6
Maintenance Worker II	OPS04	19,799	31,655	29	-2	27
Management Services Administrator	SRM04	54,348	95,654	1		1
Manager of Budget & Accounting	SRM04	54,348	95,645	1		1
Messenger/Driver	OPS03	18,384	29,392	1		1
Office Assistant	OPS03	18,384	29,392	2		2
Programmer/Analyst III	ITM02	42,401	67,784	1		1
Programmer/Analyst IV	ITM03	45,220	72,291	3		3
Programmer/Analyst V	ITM05	51,507	82,339	1		1
Public Information Specialist II	MAP06	37,325	59,669	1		1
Reservoir Manager	MAP05	35,138	56,175	1		1
Safety Specialist	OPS11	34,151	54,598	1		1
Senior Codes Specialist	OPS12	37,053	59,233	1		1
Senior Utility Maintenance Supervisor	OPS12	37,053	59,233	4	1	5
Senior Water Chemist	MAP07	39,676	63,429	3		3
Staff Technician II	OPS09	29,090	46,508	1		1
Support Technician	OPS06	23,029	36,814	6	-1	5
Utility Customer Services Manager	SRM04	54,348	95,654	1		1
Utility Maintenance Mechanic I	OPS07	24,871	39,762	27	-1	26
Utility Maintenance Mechanic II	OPS08	26,885	42,978	4		4
Utility Maintenance Mechanic III	OPS09	29,090	46,508	1		1

Water Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Utility Maintenance Supervisor	OPS11	34,151	54,598	11		11
Utility Operations Manager	SRM05	57,745	101,631	1		1
Water Chemist	MAP05	35,138	56,175	5		5
Water Production Manager	SRM07	57,745	101,631	1		1
Water Quality Manager	SRM03	51,223	90,154	1		1
Water Treatment Plant Maintenance Technician	OPS08	26,885	42,978	11		11
Water Treatment Supervisor	MAP11	51,040	81,597	2		2
Waterworks Operator II	OPS08	26,885	42,978	5		5
Waterworks Operator III	OPS10	31,504	50,362	3	1	4
Waterworks Operator IV	OPS11	34,151	54,598	17	-1	16
TOTAL				286	0	286

INTERNAL SERVICE FUND SUMMARY

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
REVENUES			
Use of Money and Property	32,937	43,000	79,479
Charges for Services	11,444,480	9,610,200	11,774,721
Miscellaneous	-	-	-
Recovered Costs	94,681	70,000	70,000
Other Sources and Transfers	1,642	-	0
TOTAL	11,573,740	9,723,200	11,924,200

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
EXPENDITURES			
Personnel Services	3,484,903	3,931,783	4,052,897
Materials, Supplies & Repairs	4,874,801	4,927,333	6,975,179
Contractual Services	763,683	659,899	823,475
Equipment	67,371	203,185	71,649
Depreciation	-	-	-
All Purpose Appropriations	544	1,000	1,000
TOTAL	9,191,302	9,723,200	11,924,200

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FINANCE AND BUSINESS SERVICES - FLEET MANAGEMENT

MISSION STATEMENT

The Bureau shall continually strive to be recognized as a team of Fleet professionals who provide quality maintenance and fueling services to all customers, whether internal or external; to ensure safe, operable vehicles and equipment in support of City programs; and to use City resources in the most efficient way possible.

DEPARTMENT OVERVIEW

The Bureau of Fleet Management reports directly to the Director of Finance and Business Services. Key responsibilities of the bureau are Vehicle Maintenance and Repair, Fueling, Replacement Analysis, Specification Review, Acquisition, New Vehicle Preparation, and Disposal.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Fleet Management Fund is \$11,361,400. This is a \$2,205,300 increase over the FY 2006 budget. This 24.1 percent increase is attributable to the increase in fuel prices and increased personnel costs which include healthcare, retirement and group life insurance.

KEY GOALS AND OBJECTIVES

Vehicle Replacement: Continued funding for the replacement of an aging fleet. The replacement of vehicles in support of citywide departments and other City supported organizations.

Fueling: Fueling for all citywide departments, Norfolk Public Schools, Norfolk Redevelopment & Housing Authority, and other City supported organizations is handled by Fleet. Fueling service is provided twenty-four hours per day, seven days a week during all inclement weather and emergencies.

Maintenance & Repair: In support of all citywide departments and other City supported organizations. Fleet provides quality maintenance & repair to ensure safe, operable vehicles and equipment. Usage of City resources is performed in the most efficient way possible.

Outsourcing: Fleet has continued efforts to outsource when appropriate.

Vehicle/Equipment Utilization: The Bureau is working with departments to identify vehicles/equipment that are under utilized in an effort to enhance vehicle/equipment replacement.

PRIOR YEAR ACCOMPLISHMENTS

Vehicle Acquisition, Replacement & Disposal: Meet with the departments in a collaborative effort to provide replacement analysis, specification review or design specifications that meet their current needs, acquisition, new vehicle preparation, registration, and disposal.

Fleet Web Page: This is part of a continuing effort to provide fleet information via the city's intranet. It includes the ability to check a vehicle(s) repair status, and availability of up to the minute billing & fuel reports. This also includes links for on-line auctions, state contracts, and vendor fuel information.

Specialized Reporting: Provide requested canned or specialized reports and information to departments concerning their fleet of vehicles.

ASE (Automotive Service Excellence) Certification for Employees: This program is recognized nationally in the automotive industry. We have made the ASE program available to our staff of which twenty-four employees have a total of ninety-eight individual certifications, five master-technicians, and one emergency vehicle technician (EVT).

Motor Pool & Loaner Program: Work with the customer to identify a loaner or replacement vehicle when available if a passenger vehicle is in for repair, or prior to the arrival of the replacement.

Revenue Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Interest on Investments	16,877	30,726	40,000	76,479
Sale of – Salvage Material	-	-	-	-
Charges – Auto Maintenance	653,797	958,863	654,320	960,784
ISF Collections – All Funds	7,038,410	7,633,586	8,391,780	10,254,137
Recovered Costs - Insurance	-	-	-	-
Recovered Costs – Recoveries & Rebates	110,783	94,681	70,000	70,000
Gain on Sale of Assets	-	-	-	-
TOTAL	7,819,867	8,717,856	9,156,100	11,361,400

Expenditure Summary				
	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED
Personnel Services	2,903,736	3,007,615	3,428,342	3,562,014
Materials, Supplies and Repairs	3,908,047	4,822,138	4,882,666	6,916,835
General Operations and Fixed Costs	613,640	759,633	655,227	818,551
Equipment	149,422	67,371	189,865	64,000
All Purpose Appropriations	-	-	-	-
TOTAL	7,574,845	8,656,757	9,156,100	11,361,400

Programs & Services				
	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
VEHICLE MAINTENANCE, REPAIR AND REPLACEMENT	5,664,757	6,071,100	6,486,400	69

Performs preventative maintenance and repair service, towing and road service, accident and body repair for over 2,000 vehicles.

VEHICLE ACQUISITION AND DISPOSAL

Provide replacement analysis, specification review, acquisition, registration, capitalization, and disposal.

QUICK LUBE SERVICES

Provides "while you wait" PM (preventive maintenance) service to customers. Allows vehicle PM services to be completed while the customer waits, decreasing downtime and increasing vehicle availability.

EMERGENCY SUPPORT

In cooperation with other agencies, provide support before, during, and after emergency efforts.

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
FUELING	2,992,000	3,085,000	4,875,000	-
Provide fueling capabilities for internal and external customers twenty-four hours per day, seven days a week.				
TOTAL	8,656,757	9,156,100	11,361,400	69

Strategic Priority: Public Accountability

TACTICAL APPROACH

To provide high quality automotive service and support to City departments

Program Initiatives	FY 2004	FY 2005	FY 2006	FY 2007	Change
Average Vehicle/Equipment Downtime	41.5 hr	44.5 hr	45 hr	45 hr	No CHANGE
Number of work orders per month	1150	1157	1159	1203	44
Number of work orders per mechanic	28	29	29	29	No CHANGE
Fleet vehicle/equipment availability-uptime	94%	87%	91%	87%	-4%
Repairs completed less than 1 day	88%	88%	89%	86%	-3%
Repairs completed 1 to 2 days	5%	5%	5%	5%	No CHANGE
Repairs completed more than 2 days	7%	7%	6%	9%	3%

Position Summary

Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Administrative Assistant II	MAP03	31,215	49,900	1		1
Administrative Technician	OPS08	26,885	42,978	2		2
Assistant Fleet Maintenance Manager	MAP11	51,040	81,597	1		1
Autobody Repair Mechanic	OPS08	26,885	42,978	1		1

Position Summary						
Position Title	Pay Grade	Minimum	Maximum	FY 2006 Positions	Change	FY 2007 Positions
Automotive Machinist	OPS10	31,504	50,362	2		2
Automotive Maintenance Operations Manager	MAP07	39,676	63,429	4		4
Automotive Parts Operations Manager	MAP07	39,676	63,429	1		1
Automotive Repair Technician	OPS09	29,090	46,508	21		21
Automotive Service Attendant	OPS06	23,029	36,814	7		7
Fleet Coordinator	MAP06	37,325	59,669	1		1
Fleet Maintenance Manager	SRM05	57,745	106,613	1		1
Senior Autobody Repair Mechanic	OPS10	31,504	50,362	1		1
Senior Automotive Repair Tech	OPS11	34,151	54,598	16		16
Storekeeper I	OPS05	21,342	34,120	5		5
Storekeeper II	OPS07	24,871	39,762	2		2
Support Technician	OPS06	23,029	36,814	2		2
Welder	OPS09	29,090	46,508	1		1
TOTAL				69	0	69

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FINANCE AND BUSINESS SERVICES - STOREHOUSE

MISSION STATEMENT

The mission of the Storehouse is to provide operating departments and bureaus timely material support for essential operation, maintenance, and repair of critical citizen services (e.g., fire & paramedical response, water production and distribution, wastewater collection and disposal, storm water control and disposal, and street and bridge maintenance). Materials supports are also provided to other City of Norfolk departments and bureaus in the areas of general use consumable material, employee uniforms, safety equipment, and high use bulky office supplies.

DEPARTMENT OVERVIEW

The Storehouse will continue to provide timely material deliveries throughout City departments. The City Storehouse is managed by the Division of Purchasing in the Department of Finance and Business Services.

BUDGET HIGHLIGHTS

The total FY 2007 budget for the Storehouse Fund is \$562,800. This is a \$4,300 decrease from the FY 2006 budget. This decrease of less than 1 percent is attributable to a reduction in personnel and equipment expenditures.

KEY GOALS AND OBJECTIVES

To continue to provide the highest level of material support to the City of Norfolk's departments while exercising stringent financial standards

PRIOR YEAR ACCOMPLISHMENTS

- Increased material transactions 8.407 percent over the prior year with no increase in staffing levels.
 - Added one new delivery location: Norfolk Fitness & Wellness Center.
 - Storekeeper III Mike Paselio was chosen as Department of Finance Employee of the Year.
-

Revenue Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
General Fund	146,000	146,292	154,906	146,300
Other	401,031	413,491	412,194	416,500
TOTAL	547,031	559,783	567,100	562,800

Expenditure Summary

	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 Approved
Personnel Services	444,238	477,288	503,441	490,883
Materials, Supplies and Repairs	38,634	52,663	44,667	58,344
General Operations and Fixed Costs	3,644	4,050	4,672	4,924
Equipment	22,069	-	13,320	7,649
All Purpose Appropriations	372	544	1,000	1000
TOTAL	508,957	534,545	567,100	562,800

Programs & Services

	FY 2005 ACTUAL	FY 2006 APPROVED	FY 2007 APPROVED	POSITIONS
WAREHOUSING & MATERIAL SUPPORT SERVICES	556,300	567,100	562,800	11
Ensure operational organizations are provided timely material support while maximizing the cost benefits which accrue from consolidated procurement and inventory management.				
TOTAL	556,300	567,100	562,800	11

Strategic Priority: Public Accountability, Public Safety

TACTICAL APPROACH

To provide timely and effective warehousing and material support to operating departments.

PROGRAM INITIATIVES	FY 2004	FY 2005	FY 2006	FY 2007	CHANGE
Total dollar amount of fiscal sales/DTO chargeouts transactions	\$3,292,550	\$3,548,627	\$3,726,429	\$3,763,268	\$36,839
Percentage of annual wall-to-wall inventory accuracy	98.00%	98.5%	99.59%	99.59%	No Change
Percentage of inventory effectiveness	92.50%	83.2%	77.0%	84.23%	7.23%

Position Summary

Position Title	PAY GRADE	MINIMUM	MAXIMUM	FY 2006 POSITIONS	CHANGE	FY 2007 POSITIONS
Accounting Technician	OPS07	24,871	39,762	1		1
Materials Manager	MAP11	51,040	81,597	1		1
Storekeeper I	OPS05	21,342	34,120	1		1
Storekeeper II	OPS07	24,871	39,762	5		5
Storekeeper III	OPS08	26,885	42,978	2		2
Support Technician	OPS06	23,029	36,814	1		1
TOTAL				11	0	11

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READER'S GUIDE

BACKGROUND

The City is undergoing a successful renewal of new office, retail, entertainment and hotel construction in its downtown area, new residential development throughout the City, and revitalization projects in many of its neighborhoods. The City uses the Capital Improvement Program (CIP) to develop capital infrastructure that supports the City's goals to become a leader in the quality of life offered to its citizens.

The capital budget supports non-recurring expenditures such as the construction of buildings, acquisition of property, repairs and improvements to roadways, building maintenance, and efficient operation of the water and sewage systems. Capital funding is limited to the cost of the project and may be expended over a long period of time until the project is completed. Other costs associated with the capital budget are:

- Architectural and engineering fees
- Site development
- Equipment

The City of Norfolk uses a long range planning process that requires departments to provide a five-year capital improvement plan. This plan provides citizens an opportunity to evaluate how the City plans to invest in capital over the next few years. Each capital project included in the Capital Improvement Plan is either approved for funding in FY 2007 or included as planned projects in fiscal years 2008 - 2011. The inclusion of a project in the long-range plan is not a guarantee that it will be funded in the future. The priorities of the City or department may change and therefore result in a project not being included in the next budget cycle.

The size and scope of a project determines whether it is a candidate for inclusion in the CIP or in the City's operating budget. Any project funded in a department's operating budget must be completed or committed via a contractual obligation within the fiscal year in which the funds are appropriated. A project that is included in the City's capital budget is broadly defined as requiring the expenditure of public funds, for the purchase, construction, enhancement or replacement of physical infrastructure/asset.

In addition, the project must cost \$50,000 or more and should extend the life of the asset by greater than the life of the debt instrument used to finance the improvement or grant program.

GUIDING PRINCIPLES

Basic principles are used to help shape the CIP. These principles include, but are not limited to:

- Developing a capital plan that funds projects in a variety of program areas which meet the highest priority needs.
- Ensuring that the CIP will be the platform for development in neighborhoods and business communities.
- Preserving the existing tax base.

To guide the CIP decision-making process, projects were evaluated on the degree to which they meet the following objectives:

- Meet a legal or contractual obligation or federal or state mandate.
- Leverage outside funding through a match of Federal, State or private funding.
- Address health concerns, safety or emergency needs.
- Produce positive community impact through the formation of partnerships with citizens and businesses to leverage public dollars, making Norfolk the community of choice for living, working and leisure activities.
- Enjoy broad community support.
- Result in unacceptable outcomes if the project is deferred.
- Ensure existing infrastructure and/or equipment is maintained and replaced in a timely manner.

FUNDING THE CIP

Through a combination of funding sources the City of Norfolk implements the CIP. Below are descriptions of funding sources used to support the CIP:

Transfers from Public Amenities Fund: This cash contribution is from a special revenue fund that designates one percent of the prepared food tax rate and one percent of the lodging tax rate are used to promote cultural and entertainment activity in the downtown area.

Transfer from General Fund: Annual cash contributions to the CIP.

Capital Project Fund Balance: These dollars represent undesignated funds in the Capital Project Fund.

Transfer from School Fund: These dollars represent cash contributions from the Norfolk Public Schools General Operating Fund.

Other: These dollars represent other sources of cash contributions to the CIP (such as grants, donations, or other state or federal aid).

Debt: For debt purposes, the City's debt is defined by the sources of repayment: general fund supported debt service and non-general fund supported debt. General fund supported debt is pledged to be repaid from tax revenue. Non-general fund debt is repaid from revenue derived from other sources, such as fees.

POLICY AREA DESCRIPTIONS

GENERAL FUND SUPPORTED PROJECTS:

Education: Projects in this category enhance the educational capital improvements of the City to improve instructional service delivery. They are most likely to be school related activities but can be any educational capital-type project. This would include construction projects to improve, replace, and/or build new elementary, middle, and high school facilities. Related acquisition for property and designs are also included.

Transportation: Projects in this category improve the City's roadway infrastructure system and satisfy the Commonwealth of Virginia's mandate regarding the Urban Roadways Program. This would encompass improvements to primary and secondary vehicular passageways, bridges, and underpasses, including street lighting, signalizations, and undergrounding of utilities relating to streets and highways.

Economic Development: Projects in this category are to improve the City's infrastructure systems and encourage the City's continued economic vitality. They may also provide funds for public infrastructure improvements designed to enhance and support private sector investments in a variety of neighborhood and commercial areas of the City.

Cultural Facilities: Projects in this category are to improve the City's infrastructure systems and pursue the City's incentives to promote tourism and to provide opportunity for cultural enrichment.

Neighborhood Development: Projects in this category are to improve the City's infrastructure systems, preserve and enhance the City's taxable real estate base. These projects will also improve the City's community roadway infrastructure system and satisfy the need within existing, planned or new neighborhoods.

Public Buildings: Projects in this category are to improve the City's public buildings infrastructure system by providing adequate maintenance, and construction of new and updated facilities.

Parks & Recreation Facilities: Projects in this category are to enhance the City's recreational facilities, provide opportunity for cultural enrichment and promote tourism.

General & Other: Projects in this category improve the City's infrastructure system and maintain public safety through enhancement and maintenance. Usually, activities of this category are special in nature and do not fall within the defined other categories within the CIP Budget. They may include Federal and State mandated projects and general activities such as acquisition of properties or provide the local matching dollars to partner with other parties to generate project funds.

NON-GENERAL FUND PROJECTS:

Projects below are supported through non-general fund revenues which are not paid from taxes:

Water Utilities: Projects in this category are to improve the City's water infrastructure system and perpetuate the City's economic vitality.

Wastewater Utilities: Projects in this category are to improve the City's wastewater infrastructure system, including the operation and maintenance of collection sewers, pump stations, and sewer force mains.

Storm water Utility: Projects in this category are to improve the City's storm water infrastructure system, including miscellaneous drainage improvements, system repairs and rehabilitation, system cleaning and drainage studies in neighborhoods citywide.

Parking Facilities: Projects in this category are to improve the City's parking infrastructure systems, maintain public safety, promote tourism, and perpetuate and attract new businesses, including architectural designs, construction of new and/or replacement, multi-level, parking facilities.

Towing and Recovery: Projects in this category support the City's ability to keep abandoned vehicles off the public right of way and address code violations.

PROJECT INFORMATION

Financial Summary: Financial information for projects can be found throughout the CIP and in the sections listed below.

CIP Funding Sources: Lists the sources of revenue the City uses to fund capital projects.

CIP Uses of Funds: Lists the projects approved in FY 2007 budget.

CIP Five-Year Plan Summary: A five-year outlook of funding amounts for CIP projects approved in the 2006 budget.

Project Detail by Policy Area: Projects shown on the five-year plan are listed individually with a detailed financial breakdown.

Neighborhood Plans: In an effort to enhance the readability of the CIP document, projects identified as a part of a Neighborhood Plan area (Broad Creek, Fairmount Park/Lafayette, Southside or Wards Corner) are grouped together at the end of a policy area. These neighborhood projects vary in scope and may appear in any of the policy areas of the CIP.

For each project the following information is included:

Project Title: Provides a descriptive name for the project.

Department: Identifies the City department that will function as the project manager.

Account Number: Identifies the financial account the City uses to track project expenditures. Projects approved for planned funding will not have an account code.

Customers Served: Indicate the beneficiaries to be served by the project.

Project Description: Provides a brief and informative description of the project.

Financial Summary: The financial summary provides detailed information on the amounts appropriated for the project. This section includes the following:

- FY 2007 Approved: Indicates the approved amounts for the project. Amounts listed in FY 2008 – FY 2011 are planned amounts for the project in the upcoming years.
- FY 2006 Approved: Indicates amounts which were planned for the project when the budget was authorized in the previous fiscal year.
- Operating Budget Impact: Indicates an on-going operating budget expense once the project is complete. These expenses are not paid from the capital budget.
- FY 2007 Anticipated Budget Distribution: Amounts indicated are a projection of how the funds will be spent in the first year of funding.
- The FY 2007 CIP incorporates one percent for the Public Art Program. This program will allocate one percent of specified construction projects valued over \$500,000. If a project has a dedicated public arts component, the sentence, "One percent of the project is dedicated to Public Arts," will appear to the right of the FY 2007 Anticipated Budget Distribution section. In FY 2007 the amount dedicated to public art is valued at approximately \$817,864
- Prior Capital Funding: Indicates the dollars previously contributed to this project through previous budget appropriations.
- Capital Share Remaining: Indicates the amount of capital funding needed to complete the project. This amount is the sum of FY 2008 – FY 2011.
- Project Total: Displays the total amount of money dedicated for the completion of the project.
- TBD: A "To Be Determined" (TBD) is a placeholder and used for projects that have been identified as priorities based on the City's guiding principles and policy areas. Costs for these projects will be determined at a later time. These TBD costs may be located in either the first year of the approved FY 2007 budget year or in the out-years of the five year CIP.
- Picture: If available, a visual depiction of the project location or the end result expected from the completion of the project.

Property Address: Identifies the location of the project. Several categories are used to identify the location of a project. Addresses are listed when a project is concentrated in a specific area. The term citywide is used when the project involves several locations throughout the City. The term, to be determined is used, when a specific site for the project has not been identified.

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CIP FUNDING SOURCES

FY 2007 – FY 2011 Funding Sources						
General Capital Sources of Funds	Approved	Planned-----				
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total
Capital Projects Fund Balance	3,000,000	0	0	0	0	3,000,000
Transfer From General Fund	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	16,500,000
Transfer From School Funds	2,102,426	9,397,500	0	0	0	11,499,926
Transfer From Public Amenities	1,225,000	1,250,000	1,250,000	1,250,000	1,250,000	6,225,000
Other	1,020,800	0	0	0	0	1,020,800
Bonds	117,373,074	121,015,426	75,795,495	60,223,600	31,495,960	405,903,555
Other Revenue or Bond Anticipated Notes	3,000,000	29,712,674	7,225,505	0	0	39,938,179
Subtotal	131,021,300	164,675,600	87,571,000	64,773,600	36,045,960	484,087,460

CIP FUNDING SOURCES - OTHER

FY 2007 – FY 2011 Funding Sources

Sources of Funds	Approved	Planned				Total
	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Parking Facilities Bonds	8,909,000	660,000	1,010,000	960,000	600,000	12,139,000
Parking Facilities Cash	600,000	350,000	0	0	0	950,000
Subtotal Parking Facilities	9,509,000	1,010,000	1,010,000	960,000	600,000	13,089,000
Wastewater Bonds	17,000,000	17,000,000	17,000,000	13,000,000	12,000,000	76,000,000
Storm Water Bonds	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Water Fund Bond	15,425,000	25,500,000	45,700,000	7,900,000	16,900,000	111,425,000
Water Fund Cash	3,450,000	3,450,000	5,050,000	4,150,000	3,200,000	19,300,000
Subtotal Water	18,875,000	28,950,000	50,750,000	12,050,000	20,100,000	130,725,000
Towing and Recovery Bonds	1,500,000	0	0	0	0	1,500,000
Other CIP Total	50,384,000	50,460,000	72,260,000	29,510,000	36,200,000	238,814,000
Grand Total CIP	181,405,300	215,135,600	159,831,000	94,283,600	72,245,960	722,901,460

CIP - Uses of Funds

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
Education		
Address School Deferred Maintenance	23	2,500,000
Continue Coleman Place Replacement	24	10,331,391
Improve Bus Lanes and Parking	25	750,000
Replace Crossroads Elementary School	26	4,143,525
Subtotal Education		17,724,916
Transportation		
Enhance Signals and Intersections	29	1,000,000
Improve 43rd Street Corridor	30	4,797,536
Improve 4th View and Ocean View Corridor	31	400,000
Improve Citywide Conduit Network	32	85,000
Improve Downtown Event Traffic Management	33	50,000
Improve Underpasses	34	1,515,000
Repair and Replace Bridges - Major	36	2,869,208
Support VDOT Urban Project	37	105,000
Upgrade Little Creek Rd & Granby St Signal	38	500,000
Subtotal Transportation		11,321,744
Economic Development		
Construct Granby Street Connector	39	795,880
Improve 18th Street Streetscaping	40	100,000
Improve Atlantic City/Fort Norfolk Infrastructure	41	1,700,000
Improve Downtown Corridor Streetscaping	42	473,000
Improve Hampton Boulevard	43	256,000
Improve Hampton Boulevard Corridor	44	505,000
Improve Neighborhood Commercial Areas	45	600,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
Improve Streetscaping - Trader Publishing	46	100,000
Support TCC Infrastructure	49	750,000
Upgrade Little Creek Road	50	1,717,000
Subtotal Economic Development		6,996,880
Cultural Facilities		
Chrysler Museum Capital Campaign Match	51	1,000,000
Develop Library Facilities - North Anchor Branch	52	1,100,000
Develop Maritime Center Marina	53	330,000
Fund Exhibit Development - Nauticus Maritime Center	54	757,500
Improve Scope -Ongoing	55	250,000
Match Next Stage Campaign for Virginia Arts Festival	56	850,000
Provide MacArthur Memorial Match	57	TBD
Renovate Chrysler Hall Restrooms	58	400,000
Repair Chrysler Museum Façade	59	500,000
Repair MacArthur Memorial	60	50,000
Replace HVAC System at Maritime Center	61	440,000
Replace Harbor Park Chiller	62	250,000
Upgrade Chrysler Hall	63	175,000
Upgrade Scope Arena - Rigging	64	1,515,000
Develop Library Facilities-South Anchor Branch	65	TBD
Subtotal Cultural Facilities		7,617,500
Neighborhood Development		
Acquire and Improve Property in Willoughby	67	300,000
Construct Residential Gateways	68	300,000
Develop SRO Housing	69	300,000
Fund Neighborhood Conservation/Revitalization	70	4,500,000
Improve Citywide Dredging and Waterways	71	710,000
Improve East Church Street Brewery	72	909,000
Improve Infrastructure for RISE Campus	73	500,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
Improve Lambert's Point South Basin	74	100,000
Improve Neighborhood Streets-Major	75	600,000
Improve Park Place East at Broadway	76	606,000
Improve Street Lights	77	265,000
Repair Neigh. Sts/Sidewalks/Walkways	78	500,000
Repair and Maintain Bridges - Minor	79	400,000
Fund HOPE VI	80	1,515,000
Implement Broad Creek Neighborhood Plan	81	1,515,000
Improve Fairmount Park Infrastructure	82	2,070,500
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	83	100,000
Acquire Property in Southside	84	500,000
Implement Southside Neighborhood Plan	85	505,000
Improve South Main St./Hardy Field Corridor Infrastructure	86	50,000
Implement Wards Corner Neighborhood Plan	87	505,000
Subtotal Neighborhood Development		16,750,500
Public Buildings		
Construct Animal Management Center	89	350,000
Construct Conference Center	90	15,150,000
Design and Construct Courthouse Complex	91	6,565,000
Improve Cemetery Roadways and Infrastructure	92	200,000
Improve HVAC Systems Citywide	94	600,000
Improve Infrastructure for Fire-Rescue Facilities	95	700,000
Improve Roof Repair and Moisture Protection	96	1,365,000
Remove Asbestos Material	99	100,000
Renovate Neighborhood Service Centers	100	505,000
Renovate Public Works Operational Facilities	101	130,000
Renovate and Improve General Office Space	103	750,000
Replace HVAC System - Huntersville	105	276,000
Replace Police Precinct	106	505,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
Replace the Firearms Training Facility for Police	108	3,500,000
Resurface Parking Lots	109	100,000
Upgrade Civic Center HVAC Control (DDC)	110	100,000
Upgrade Civic Center Security	111	250,000
Waterside Convention Center	112	1,515,000
Subtotal Public Buildings		32,661,000
Parks & Recreation Facilities		
Construct Haven Creek Elevated Multi-Use Walking Pier	113	350,000
Construct Lamberts Point Community Center	114	3,535,000
Construct Pretty Lake Fishing and Oyster Pier	115	103,800
Construct Skateboard Park	116	50,000
Construct Special Events Unit Facility	117	175,000
Construct West Ghent Playground on Redgate Avenue	118	85,000
Create New Park for Broad Creek	119	505,000
Create New Park for Westside Neighborhoods	120	1,000,000
Develop Zoo-Master Plan	121	1,515,000
Expand Lakewood Park Parking Lot	122	100,000
Improve Boat Ramps Citywide	123	808,000
Improve Community and Neighborhood Parks	124	500,000
Improve Existing Recreational Centers	125	300,000
Improve Neighborhood Parks and Open Space	126	1,000,000
Improve Northside Park	127	1,212,000
Improve Town Point Park	128	6,060,000
Renovate Harbor Park	129	100,000
Renovate Lake Taylor Soccer Field	130	315,000
Renovate Young's Terrace Gymnasium	131	95,000
Replace Norview Community Center	132	1,717,000
Construct Aquatic Facility in Southside	133	500,000
Subtotal Parks & Recreation Facilities		20,025,800

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
General & Other		
Construct Light Rail	135	6,439,760
Control Beach Erosion	136	2,100,000
Fund ADA Master Plan for City Facilities	137	400,000
Fund Integrated Financial Management System (IFMS)	138	4,027,700
Fund Preliminary Engineering	139	2,745,500
Improve Homeland Security Signal Operations	140	60,000
Improve Infrastructure and Acquire Property	141	2,000,000
Plan Therapeutic Recreation Center	142	150,000
Subtotal General & Other		17,922,960
Total General Capital		131,021,300
Parking Facilities		
Acquire Land for Parking Facility	143	384,000
Construct New Parking Facility	144	1,000,000
Install Access and Revenue Control System	145	3,500,000
Maintain or Rehabilitate Various Garages Annually	146	600,000
Replace Elevators	147	525,000
Replace NET Buses	148	3,500,000
Subtotal Parking Facilities		9,509,000
Wastewater Utility		
Fund City SSES Projects, Planning and Pilot Testing	149	500,000
Improve Wastewater Collection System	150	16,500,000
Subtotal Wastewater Utility		17,000,000
Storm Water Utility		
Improve Storm Water Quality	151	600,000
Improve Storm Water System	152	950,000
Improve Waterfront Storm Water Facilities	153	500,000
Reduce Neighborhood Flooding	154	1,450,000
Subtotal Storm Water Utility		3,500,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Approved FY 2007
Towing & Recovery		
Construct Towing & Police Forensic Facility	155	1,500,000
Subtotal Towing & Recovery		1,500,000
Water Utility		
Comply With Safe Drinking Water Amendment Act	157	300,000
Design and Construct 37th Street Plant	159	1,500,000
Fund Improvements to Moores Bridges HVAC	160	300,000
Improve Operations Center Bays	164	75,000
Replace or Rehabilitate Lake Whitehurst Culverts	168	500,000
Replace or Rehabilitate Raw Water Pipelines	169	15,050,000
Upgrade GIS System	171	500,000
Upgrade SCADA/Network	173	650,000
Subtotal Water Utility		18,875,000
Total Capital Improvement		181,405,300

The Approved FY 2007 CIP includes approximately \$817,864 dedicated to the Public Arts Program.

CIP Five - Year Plan Summary

FY 2007 - FY 2011 Capital Improvement Plan										
Project Title	Page	Originally Planned		Approved		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2011	FY 2011	
Education										
Address School Deferred Maintenance	23	-	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000	
Continue Coleman Place Replacement	24	2,250,000	10,331,391	-	-	-	-	-	10,331,391	
Improve Bus Lanes and Parking	25	-	750,000	-	-	-	-	-	750,000	
Replace Crossroads Elementary School	26	5,000,000	4,143,525	18,397,500	-	-	-	-	22,541,025	
Subtotal Education		7,250,000	17,724,916	20,897,500	2,500,000	2,500,000	2,500,000	46,122,416		
Transportation										
Construct Hampton Boulevard/Midtown Tunnel	27	-	-	-	250,000	-	-	-	250,000	
Construct Wood Street Connector	28	-	-	-	-	210,000	2,500,000	2,500,000	2,710,000	
Enhance Signals and Intersections	29	550,000	1,000,000	550,000	550,000	550,000	550,000	550,000	3,200,000	
Improve 43rd Street Corridor	30	4,475,000	4,797,536	-	-	-	-	-	4,797,536	
Improve 4th View and Ocean View Corridor	31	400,000	400,000	-	-	-	-	-	400,000	
Improve Citywide Conduit Network	32	85,000	85,000	85,000	85,000	85,000	85,000	85,000	425,000	
Improve Downtown Event Traffic Management	33	50,000	50,000	50,000	50,000	50,000	50,000	50,000	250,000	
Improve Underpasses	34	500,000	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000	
Plan Undergrounding Utility Wires	35	1,500,000	-	-	-	1,000,000	1,000,000	1,000,000	2,000,000	
Repair and Replace Bridges - Major	36	600,000	2,869,208	720,000	864,000	1,036,800	1,244,160	1,244,160	6,734,168	
Support VDOT Urban Project	37	200,000	105,000	290,000	80,000	70,000	3,400,000	3,400,000	3,945,000	
Upgrade Little Creek Rd & Granby St Signal	38	-	500,000	-	-	-	-	-	500,000	
Subtotal Transportation		8,360,000	11,321,744	3,195,000	3,379,000	4,501,800	10,329,160	10,329,160	32,726,704	
Economic Development										
Construct Granby Street Connector	39	600,000	795,880	-	-	-	-	-	795,880	
Improve 18th Street Streetscaping	40	200,000	100,000	-	-	-	-	-	100,000	
Improve Atlantic City/Fort Norfolk Infrastructure	41	-	1,700,000	2,000,000	2,500,000	2,700,000	2,500,000	2,500,000	11,400,000	
Improve Downtown Corridor Streetscaping	42	300,000	473,000	300,000	300,000	300,000	300,000	300,000	1,673,000	
Improve Hampton Boulevard	43	-	256,000	-	-	-	-	-	256,000	
Improve Hampton Boulevard Corridor	44	500,000	505,000	500,000	500,000	500,000	-	-	2,005,000	
Improve Neighborhood Commercial Areas	45	600,000	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000	

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Improve Streetscaping - Trader Publishing	46	-	100,000	-	-	-	-	100,000
Rehabilitate Downtown Waterfront Structures	47	-	-	275,000	-	-	-	275,000
Renovate Selden Arcade	48	1,870,000	-	2,358,300	235,200	-	-	2,593,500
Support TCC Infrastructure	49	500,000	750,000	-	-	-	-	750,000
Upgrade Little Creek Road	50	-	1,717,000	-	-	-	-	1,717,000
Subtotal Economic Development		4,570,000	6,996,880	6,033,300	4,135,200	4,100,000	3,400,000	24,665,380
Cultural Facilities								
Chrysler Museum Capital Campaign Match	51	1,000,000	1,000,000	1,000,000	-	-	-	2,000,000
Develop Library Facilities - North Anchor Branch	52	-	1,100,000	-	-	-	-	1,100,000
Develop Maritime Center Marina	53	550,000	330,000	-	-	-	-	330,000
Fund Exhibit Development - Nauticus Maritime Center	54	750,000	757,500	750,000	500,000	500,000	500,000	3,007,500
Improve Scope -Ongoing	55	250,000	250,000	250,000	250,000	250,000	250,000	1,250,000
Match Next Stage Campaign for Virginia Arts Festival	56	-	850,000	850,000	-	-	-	1,700,000
Provide MacArthur Memorial Match	57	-	TBD	-	-	-	-	-
Renovate Chrysler Hall Restrooms	58	500,000	400,000	-	-	-	-	400,000
Repair Chrysler Museum Façade	59	500,000	500,000	500,000	-	-	-	1,000,000
Repair MacArthur Memorial	60	-	50,000	-	-	-	-	50,000
Replace HVAC System at Maritime Center	61	-	440,000	-	-	-	-	440,000
Replace Harbor Park Chiller	62	250,000	250,000	-	-	-	-	250,000
Upgrade Chrysler Hall	63	-	175,000	-	-	-	-	175,000
Upgrade Scope Arena - Rigging	64	1,000,000	1,515,000	-	-	-	-	1,515,000
Develop Library Facilities-South Anchor	65	5,250,000	TBD	-	-	-	-	-
Subtotal Cultural Facilities		10,050,000	7,617,500	3,350,000	750,000	750,000	750,000	13,217,500

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Neighborhood Development								
Acquire and Improve Property in Willoughby	67	-	300,000	-	-	-	-	300,000
Construct Residential Gateways	68	200,000	300,000	200,000	200,000	200,000	200,000	1,100,000
Develop SRO Housing	69	-	300,000	-	-	-	-	300,000
Fund Neighborhood Conservation/Revitalization	70	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
Improve Citywide Dredging and Waterways	71	300,000	710,000	1,250,000	500,000	350,000	350,000	3,160,000
Improve East Church Street Brewery	72	900,000	909,000	-	-	-	-	909,000
Improve Infrastructure for RISE Campus	73	500,000	500,000	500,000	-	-	-	1,000,000
Improve Lambert's Point South Basin	74	-	100,000	-	-	-	-	100,000
Improve Neighborhood Streets-Major	75	600,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Park Place East at Broadway	76	600,000	606,000	600,000	-	-	-	1,206,000
Improve Street Lights	77	265,000	265,000	265,000	265,000	265,000	150,000	1,210,000
Repair Neigh. Sts/Sidewalks/Walkways	78	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Repair and Maintain Bridges - Minor	79	400,000	400,000	400,000	400,000	400,000	400,000	2,000,000
Fund HOPE VI	80	1,500,000	1,515,000	2,000,000	-	-	-	3,515,000
Implement Broad Creek Neighborhood Plan	81	1,000,000	1,515,000	1,000,000	1,500,000	1,500,000	1,500,000	7,015,000
Improve Fairmount Park Infrastructure	82	2,050,000	2,070,500	2,050,000	2,050,000	2,050,000	-	8,220,500
Support Fairmount Pk/Laf. Blvd. Neigh. Plan	83	-	100,000	-	300,000	300,000	300,000	1,000,000
Acquire Property in Southside	84	-	500,000	500,000	500,000	500,000	500,000	2,500,000
Implement Southside Neighborhood Plan	85	500,000	505,000	500,000	500,000	500,000	500,000	2,505,000
Improve South Main St./Hardy Field Corridor	86	-	50,000	450,000	-	-	-	500,000
Implement Wards Corner Neighborhood Plan	87	-	505,000	TBD	TBD	TBD	TBD	505,000
Subtotal Neighborhood Development		13,815,000	16,750,500	15,315,000	11,815,000	11,665,000	9,500,000	65,045,500

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Public Buildings								
Construct Animal Management Center	89	-	350,000	1,250,000	1,250,000	-	-	2,850,000
Construct Conference Center	90	15,000,000	15,150,000	15,000,000	-	-	-	30,150,000
Design and Construct Courthouse Complex	91	15,400,000	6,565,000	29,000,000	29,000,000	29,500,000	-	94,065,000
Improve Cemetery Roadways and Infrastructure	92	-	200,000	-	200,000	200,000	200,000	800,000
Improve City Jail HVAC System - Public Safety Bldg.	93	-	-	273,000	-	-	-	273,000
Improve HVAC Systems Citywide	94	-	600,000	400,000	600,000	600,000	600,000	2,800,000
Improve Infrastructure for Fire-Rescue Facilities	95	-	700,000	-	-	-	-	700,000
Improve Roof Repair and Moisture Protection	96	1,000,000	1,365,000	830,000	600,000	600,000	920,000	4,315,000
Improve School Admin Building A/C	97	-	-	613,000	-	-	-	613,000
Relocate Cemetery Facility - Forest Lawn Cemetery	98	-	-	312,000	-	-	-	312,000
Remove Asbestos Material	99	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Renovate Neighborhood Service Centers	100	500,000	505,000	150,000	150,000	150,000	-	955,000
Renovate Public Works Operational Facilities	101	-	130,000	-	-	-	-	130,000
Renovate Waterside Marina / Waterfront	102	50,000	-	350,000	-	-	-	350,000
Renovate and Improve General Office Space	103	500,000	750,000	500,000	750,000	750,000	750,000	3,500,000
Replace Administration Office-Calvary Cemetery	104	-	-	195,000	-	-	-	195,000
Replace HVAC System - Huntersville	105	276,000	276,000	-	-	-	-	276,000
Replace Police Precinct	106	12,250,000	505,000	1,500,000	10,250,000	-	-	12,255,000
Replace Storage Building - Facility Maintenance HQ	107	-	-	-	210,000	-	-	210,000
Replace the Firearms Training Facility for Police	108	-	3,500,000	-	-	-	-	3,500,000
Resurface Parking Lots	109	100,000	100,000	100,000	100,000	100,000	100,000	500,000
Upgrade Civic Center HVAC Control (DDC)	110	100,000	100,000	100,000	-	-	-	200,000
Upgrade Civic Center Security	111	250,000	250,000	-	-	-	-	250,000
Waterside Convention Center	112	1,000,000	1,515,000	-	-	-	-	1,515,000
Subtotal Public Buildings		46,526,000	32,661,000	50,673,000	43,210,000	32,000,000	2,670,000	161,214,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	FY 2007	Originally Planned	Approved	Planned				Total
			FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	Total	
Parks & Recreation Facilities									
Construct Haven Creek Elevated Multi-Use Walking	113	-	350,000	1,250,000	-	-	-	1,600,000	
Construct Lamberts Point Community Center	114	2,200,000	3,535,000	-	-	-	-	3,535,000	
Construct Pretty Lake Fishing and Oyster Pier	115	-	103,800	-	-	-	-	103,800	
Construct Skateboard Park	116	50,000	50,000	250,000	-	-	-	300,000	
Construct Special Events Unit Facility	117	-	175,000	-	-	-	-	175,000	
Construct West Ghent Playground on Redgate	118	-	85,000	-	-	-	-	85,000	
Create New Park for Broad Creek	119	-	505,000	-	-	-	-	505,000	
Create New Park for Westside Neighborhoods	120	-	1,000,000	-	-	-	-	1,000,000	
Develop Zoo-Master Plan	121	1,500,000	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000	
Expand Lakewood Park Parking Lot	122	100,000	100,000	-	-	-	-	100,000	
Improve Boat Ramps Citywide	123	200,000	808,000	200,000	200,000	200,000	200,000	1,608,000	
Improve Community and Neighborhood Parks	124	200,000	500,000	500,000	500,000	500,000	500,000	2,500,000	
Improve Existing Recreational Centers	125	300,000	300,000	300,000	300,000	300,000	300,000	1,500,000	
Improve Neighborhood Parks and Open Space	126	-	1,000,000	-	-	-	-	1,000,000	
Improve Northside Park	127	1,200,000	1,212,000	800,000	-	-	-	2,012,000	
Improve Town Point Park	128	7,500,000	6,060,000	-	-	-	-	6,060,000	
Renovate Harbor Park	129	-	100,000	-	-	-	-	100,000	
Renovate Lake Taylor Soccer Field	130	275,000	315,000	750,000	750,000	-	-	1,815,000	
Renovate Young's Terrace Gymnasium	131	-	95,000	-	-	-	-	95,000	
Replace Norview Community Center	132	-	1,717,000	-	-	-	-	1,717,000	
Construct Aquatic Facility in Southside	133	-	500,000	2,500,000	-	-	-	3,000,000	
Subtotal Parks & Recreation Facilities		13,525,000	20,025,800	8,050,000	3,250,000	2,500,000	2,500,000	36,325,800	

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
General & Other								
Construct Light Rail	135	2,000,000	6,439,760	50,405,000	11,775,000	-	-	68,619,760
Control Beach Erosion	136	2,100,000	2,100,000	2,100,000	2,100,000	2,100,000	-	8,400,000
Fund ADA Master Plan for City Facilities	137	100,000	400,000	200,000	200,000	200,000	-	1,000,000
Fund Integrated Financial Management System (IFMS)	138	2,918,200	4,027,700	-	-	-	-	4,027,700
Fund Preliminary Engineering	139	2,123,800	2,745,500	2,396,800	2,396,800	2,396,800	2,396,800	12,332,700
Improve Homeland Security Signal Operations	140	60,000	60,000	60,000	60,000	60,000	-	240,000
Improve Infrastructure and Acquire Property	141	-	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
Plan Therapeutic Recreation Center	142	-	150,000	TBD	TBD	-	-	150,000
Subtotal General & Other		9,302,000	17,922,960	57,161,800	18,531,800	6,756,800	4,396,800	104,770,160
Total General Capital		113,398,000	131,021,300	164,675,600	87,571,000	64,773,600	36,045,960	484,087,460
Parking Facilities								
Acquire Land for Parking Facility	143	-	384,000	-	-	-	-	384,000
Construct New Parking Facility	144	-	1,000,000	-	-	-	-	1,000,000
Install Access and Revenue Control System	145	-	3,500,000	-	-	-	-	3,500,000
Maintain or Rehabilitate Various Garages Annually	146	-	600,000	600,000	600,000	600,000	600,000	3,000,000
Replace Elevators	147	500,000	525,000	410,000	410,000	360,000	-	1,705,000
Replace NET Buses	148	-	3,500,000	-	-	-	-	3,500,000
Subtotal Parking Facilities		500,000	9,509,000	1,010,000	1,010,000	960,000	600,000	13,089,000
Wastewater Utility								
Fund City SSES Projects, Planning and Pilot Testing	149	500,000	500,000	400,000	500,000	500,000	500,000	2,400,000
Improve Wastewater Collection System	150	14,435,000	16,500,000	16,600,000	16,500,000	12,500,000	11,500,000	73,600,000
Subtotal Wastewater Utility		14,935,000	17,000,000	17,000,000	17,000,000	13,000,000	12,000,000	76,000,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Storm Water Utility								
Improve Storm Water Quality	151	300,000	600,000	600,000	600,000	600,000	600,000	3,000,000
Improve Storm Water System	152	650,000	950,000	950,000	950,000	950,000	950,000	4,750,000
Improve Waterfront Storm Water Facilities	153	500,000	500,000	500,000	500,000	500,000	500,000	2,500,000
Reduce Neighborhood Flooding	154	550,000	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
Subtotal Storm Water Utility		2,000,000	3,500,000	3,500,000	3,500,000	3,500,000	3,500,000	17,500,000
Towing & Recovery								
Construct Towing & Police Forensic Facility	155	-	1,500,000	-	-	-	-	1,500,000
Subtotal Towing & Recovery		-	1,500,000	-	-	-	-	1,500,000
Water Utility								
Comply With Safe Drinking Water Amendment Act	157	200,000	300,000	200,000	200,000	200,000	200,000	1,100,000
Design & Construct Dams & Spillways	158	-	-	16,000,000	1,000,000	-	5,000,000	22,000,000
Design and Construct 37th Street Plant	159	1,500,000	1,500,000	-	32,700,000	-	-	34,200,000
Fund Improvements to Moores Bridges HVAC	160	-	300,000	-	-	-	-	300,000
Fund UBIS System	161	-	-	-	100,000	-	-	100,000
Implement Security/Vulnerability Rec.	162	-	-	-	100,000	-	-	100,000
Improve Lake Smith	163	-	-	150,000	-	-	-	150,000
Improve Operations Center Bays	164	-	75,000	300,000	-	-	-	375,000
Install Aerator - Lake Prince	165	-	-	-	-	600,000	-	600,000
Install New Aerators - Western Branch	166	-	-	-	-	350,000	-	350,000
Rehabilitate Nottoway River PS	167	-	-	1,075,000	-	-	-	1,075,000
Replace or Rehabilitate Lake Whitehurst Culverts	168	500,000	500,000	-	-	-	-	500,000
Replace or Rehabilitate Raw Water Pipelines	169	5,500,000	15,050,000	9,900,000	14,900,000	9,900,000	14,900,000	64,650,000
Upgrade Blackwater River Pump Station	170	-	-	1,075,000	-	-	-	1,075,000
Upgrade GIS System	171	500,000	500,000	250,000	250,000	-	-	1,000,000
Upgrade Lake Prince Pump Station	172	-	-	-	-	1,000,000	-	1,000,000
Upgrade SCADA/Network	173	350,000	650,000	-	1,500,000	-	-	2,150,000

FY 2007 - FY 2011 Capital Improvement Plan

Project Title	Page	Originally Planned		Planned				Total
		FY 2007	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	
Subtotal Water Utility		8,550,000	18,875,000	28,950,000	50,750,000	12,050,000	20,100,000	130,725,000
Total Capital Improvement		139,383,000	181,405,300	215,135,600	159,831,000	94,283,600	72,245,960	722,901,460

EDUCATION



Address School Deferred Maintenance

Department

Education

Account #

CP 12 3193

Project Description

Provide funds to address deferred maintenance needs in school facilities citywide.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000	12,500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	2,500,000
Inspections / Permits	0
Total	2,500,000 =====

Prior Capital Funding	0
FY 2007 Approved	2,500,000
Capital Share Remaining	10,000,000
Project Total	12,500,000



Property Address: Citywide

Continue Coleman Place Replacement

Department	Project Description
Education	Provide funds to continue the replacement of Coleman Place Elementary School, which was built in 1924.
Account #	Improvements will include remodeling of existing structures, constructing new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Funding reflects a combination of sources. FY 2006 included \$1.0 million in CIP funds, \$9 million in School Operating funds, \$500,000 in Lottery Proceeds and \$625,000 in School Construction Grants. FY 2007 includes \$9.7 million in CIP funds and \$500,000 in Lottery Proceeds.
CP 12 3138	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	10,331,391	0	0	0	0	10,331,391
FY 2006 Approved	11,236,250	2,250,000	0	0	0	N/A	13,486,250
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	102,291
Acquisition / Relocation	0
Site Improvements	0
Construction	10,229,100
Inspections / Permits	0
Total	10,331,391 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	11,236,250
FY 2007 Approved	10,331,391
Capital Share Remaining	0
Project Total	21,567,641



Property Address: 2450 Rush Street

Improve Bus Lanes and Parking

Department

Executive

Account #

CP 02 3202

Project Description

Provide funds to improve traffic conditions where children are dropped off and picked up from schools. Activities will also include the improvement of parking areas to improve the traffic flow of dropping off and picking up children.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	750,000	0	0	0	0	750,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	750,000
Inspections / Permits	0
Total	750,000
	=====

Prior Capital Funding	0
FY 2007 Approved	750,000
Capital Share Remaining	0
Project Total	750,000



Property Address: Citywide

Replace Crossroads Elementary School

Department	Project Description
Education	Provide funds to replace Crossroads Elementary School, which was built in 1945. Improvements include remodeling of existing structures, constructing new academic space, addressing drainage issues, undergrounding utilities, and creating new external circulation space. Funding reflects a combination of sources. FY 2006 included \$500,000 in Lottery Proceeds. FY 2007 consists of \$2.5 million in CIP funds, \$1 million in Lottery Proceeds, and \$602,426 in School Construction Grants. FY 2008 includes \$9 million CIP funds, \$1 million in Lottery Proceeds, \$593,167 in School Construction Grants and \$7.8 million in other funds.
Account #	
CP 12 3139	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	4,143,525	18,397,500	0	0	0	22,541,025
FY 2006 Approved	505,000	5,000,000	7,875,500	0	0	N/A	13,380,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	41,025
Acquisition / Relocation	0
Site Improvements	0
Construction	4,102,500
Inspections / Permits	0
Total	4,143,525 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	505,000
FY 2007 Approved	4,143,525
Capital Share Remaining	18,397,500
Project Total	23,046,025



Property Address: 7920 Tidewater Drive

TRANSPORTATION



Construct Hampton Boulevard/Midtown Tunnel Ramp

Department

Public Works

Account

N/A

Project Description

Provide funds for the development of a new ramp which will separate the industrial section of West Ghent from the adjacent residential neighborhood. The ramp movement will take the exiting truck and commercial traffic out of the neighborhood and route it onto Hampton Boulevard instead of Redgate Avenue to access northbound Hampton Boulevard.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	250,000	0	0	250,000
FY 2006 Approved	0	0	0	250,000	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	250,000
Project Total	250,000



Property Address: 800 Hampton Boulevard

Construct Wood Street Connector

Department

Public Works

Account #

N/A

Project Description

Provide funds to link the Church Street corridor to downtown. The project will help move traffic from the Brambleton Avenue corridor onto the underutilized Wood Street roadway. This roadway connection will encourage economic development in the surrounding area.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	0	210,000	2,500,000	2,710,000
FY 2006 Approved	0	0	210,000	2,500,000	0	N/A	2,710,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	2,710,000
Project Total	2,710,000



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Property Address: Intersection of Church Street & Wood Street

Enhance Signals and Intersections

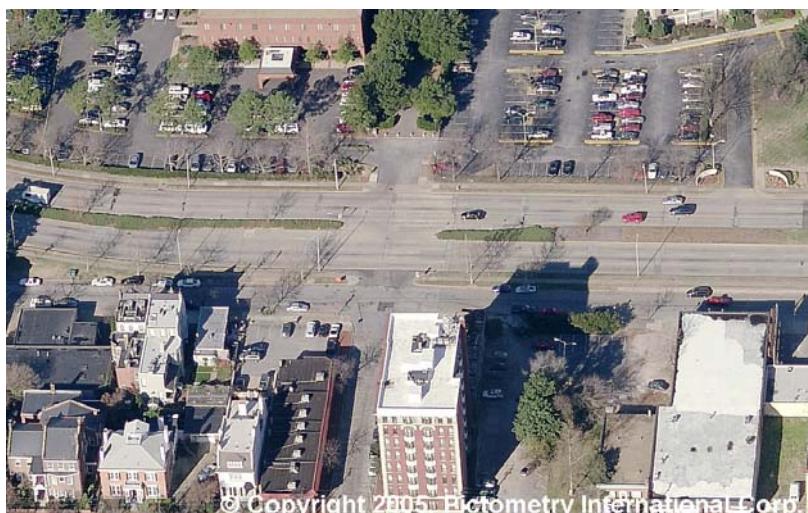
Department	Project Description
Public Works	Provide funds for the improvement and upgrade of the City's traffic signal system and intersections that experience congestion and safety issues. Planned improvements will include new signalized intersections, school flashing signals, pedestrian crossing improvements, various roadway capacity and neighborhood access improvements, and conversion to LED lights.
Account #	
CP 10 3041	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input checked="" type="checkbox"/>
City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	1,000,000	550,000	550,000	550,000	550,000
FY 2006 Approved	909,000	550,000	550,000	550,000	550,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000	Prior Capital Funding	4,669,000
Acquisition / Relocation	0	FY 2007 Approved	1,000,000
Site Improvements	0	Capital Share Remaining	2,200,000
Construction	850,000	Project Total	7,869,000
Inspections / Permits	0		
Total	1,000,000 =====		



Property Address: Citywide

Improve 43rd Street Corridor

Department	Project Description
Public Works	Provide funds for the design and construction of street improvements for the southern edge of Old Dominion University (ODU), as well as the northern edge of the Lamberts Point community. These improvements will provide opportunities for residential development along the south side of 43rd street and improved access to ODU, Lamberts Point Golf Course, and Powhatan Fields. The project will also reduce cut-through traffic in the neighborhood. Improvements include road widening, landscaped median and possible utility relocation.
Account #	
CP 10 3044	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	Funds provided include ODU's \$1 million commitment to the project.
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	4,797,536	0	0	0	0	4,797,536
FY 2006 Approved	1,875,000	4,475,000	0	0	0	N/A	6,350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	47,500
Acquisition / Relocation	0
Site Improvements	0
Construction	4,750,036
Inspections / Permits	0
Total	4,797,536

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,875,000
FY 2007 Approved	4,797,536
Capital Share Remaining	0
Project Total	6,672,536



Property Address: Between Hampton Blvd & Powhatan Avenue

Improve 4th View and Ocean View Corridor

Department

Public Works

Account #

CP 10 3084

Project Description

Provide funds to replace the temporary signal at Mason Creek Road and Ocean View Avenue along with improvements to the signage and overall signalization of Ocean View Avenue, Tidewater Drive, and 4th View. Previous funding for this project supported the study and design of Phase I.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	400,000	0	0	0	0	400,000
FY 2006 Approved	606,000	400,000	0	0	0	N/A	1,006,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	400,000
	=====

Prior Capital Funding	706,000
FY 2007 Approved	400,000
Capital Share Remaining	0
Project Total	1,106,000



Property Address: Ocean View Corridor

Improve Citywide Conduit Network

Department	Project Description
Public Works	Provide funds to increase utilization of an existing conduit network, by installing additional infrastructure to create end-to-end connections between City facilities which may include buildings, traffic signal systems, and pump stations. Infrastructure improvements will include installation of junction boxes, fiber optic cable, associated fiber equipment, service connections to City facilities, and service and maintenance of the conduit facilities and equipment.
Account #	
CP 10 3026	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input checked="" type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	85,000	85,000	85,000	85,000	85,000	425,000
FY 2006 Approved	85,000	85,000	85,000	85,000	0	N/A	340,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	25,000	Prior Capital Funding	340,000
Acquisition / Relocation	0	FY 2007 Approved	85,000
Site Improvements	0	Capital Share Remaining	340,000
Construction	60,000		
Inspections / Permits	0		
Total	85,000	Project Total	765,000
	=====		



Property Address: Citywide

Improve Downtown Event Traffic Management

Department

Public Works

Account

CP 10 3046

Project Description

Provide funds to support improvements for traffic management in the downtown area for sports events, concerts, musicals, and parades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	50,000	50,000	50,000	50,000	50,000	250,000
FY 2006 Approved	150,000	50,000	50,000	50,000	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	40,000
Inspections / Permits	0
Total	50,000
	=====

Prior Capital Funding	150,000
FY 2007 Approved	50,000
Capital Share Remaining	200,000
Project Total	400,000



Property Address: Downtown Area

Improve Underpasses

Department

Public Works

Account #

CP 10 3042

Project Description

Provide funds for structural and visual improvements to the City's underpasses; including concrete curb, sidewalk, roadway repair cleaning and other improvements that enhance rideability, safety, and appearance adjacent to neighborhoods and commercial areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000	7,515,000
FY 2006 Approved	505,000	500,000	500,000	500,000	500,000	N/A	2,505,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	115,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,400,000
Inspections / Permits	0
Total	1,515,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	955,000
FY 2007 Approved	1,515,000
Capital Share Remaining	6,000,000
Project Total	8,470,000



Property Address: Citywide

Plan Undergrounding Utility Wires

Department

Public Works

Account #

N/A

Project Description

Provide funds for a comprehensive approach to undergrounding the City's utility infrastructure systems, overhead wires and cables.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	0	1,000,000	1,000,000	2,000,000
FY 2006 Approved	200,000	1,500,000	1,000,000	1,000,000	1,000,000	N/A	4,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	200,000
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	2,000,000
Construction	0	Project Total	2,200,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Repair and Replace Bridges - Major

Department

Public Works

Account #

CP 10 3020

Project Description

Provide funds for the replacement, repair, upgrade, or demolition of key bridge structures that are in significant stages of deterioration.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	2,869,208	720,000	864,000	1,036,800	1,244,160	6,734,168
FY 2006 Approved	707,000	600,000	600,000	600,000	600,000	N/A	3,107,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	28,408
Acquisition / Relocation	0
Site Improvements	0
Construction	2,570,800
Inspections / Permits	270,000
Total	2,869,208
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	3,482,000
FY 2007 Approved	2,869,208
Capital Share Remaining	3,864,960
Project Total	10,216,168



Property Address: Citywide

Support VDOT Urban Project

Department

Public Works

Account #

CP 10 3033

Project Description

Provide funds for the City's two percent match for the Virginia Department of Transportation's (VDOT) transportation projects. This is the City's required funding match that pays for project design, right-of-way purchases and construction. These projects are based on VDOT's current Six-Year Improvement Plan.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	105,000	290,000	80,000	70,000	3,400,000	3,945,000
FY 2006 Approved	100,000	200,000	400,000	600,000	100,000		N/A 1,400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	105,000
Inspections / Permits	0
Total	105,000
	=====

Prior Capital Funding	9,550,480
FY 2007 Approved	105,000
Capital Share Remaining	3,840,000
Project Total	13,495,480



Property Address: Citywide

Upgrade Little Creek Rd & Granby St Signal

Department

Public Works

Account #

CP 10 3190

Wards Corner

Neighborhood Plan

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds to upgrade the existing span wire signalized intersection to a mast arm configuration at Little Creek Road and Granby Street. This project is part of the Wards Corner Neighborhood Plan.

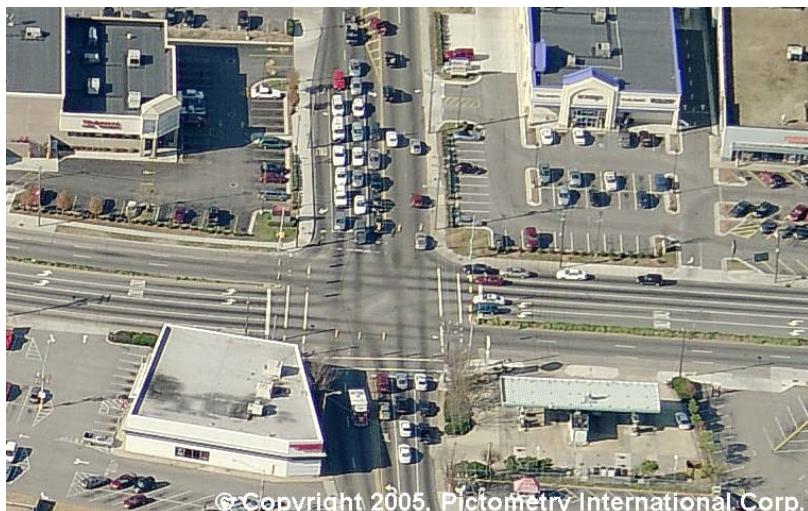
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	0	0	0	0	500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	0
FY 2007 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Intersection of Little Creek Rd & Granby St

ECONOMIC DEVELOPMENT



Construct Granby Street Connector

Department

Public Works

Account #

CP 10 3114

Project Description

Provide funds to connect the Granby Street Corridor to Town Point Park and Waterside area. This project will construct a sidewalk connecting Granby Street to Martin's Lane along the north side of Waterside Drive.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

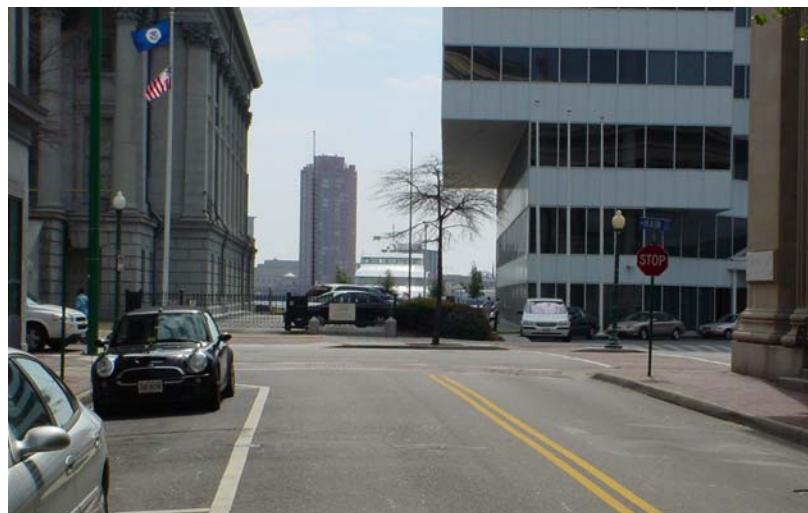
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	795,880	0	0	0	0	795,880
FY 2006 Approved	250,000	600,000	900,000	0	0	N/A	1,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	7,880
Acquisition / Relocation	0
Site Improvements	0
Construction	788,000
Inspections / Permits	0
Total	795,880
	=====

Prior Capital Funding	250,000
FY 2007 Approved	795,880
Capital Share Remaining	0
Project Total	1,045,880



Property Address: Intersection of Granby St & West Main St

Improve 18th Street Streetscaping

Department

Public Works

Account #

CP 10 3115

Project Description

Provide initial funds to enhance the streetscape on 18th Street at Church Street.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	0	0	0	100,000
FY 2006 Approved	0	200,000	2,500,000	0	0	N/A	2,700,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	0
FY 2007 Approved	100,000
Capital Share Remaining	0
Project Total	100,000



Property Address: 18th Street at Church

Improve Atlantic City/Fort Norfolk Infrastructure

Department

Public Works

Account

CP 10 3045

Project Description

Provide funds for infrastructure improvements in the Atlantic City/Fort Norfolk area in support of ongoing redevelopment efforts. Funds provided will support development of the intersection into the area. In addition, these funds will continue to support street, sidewalk, curb and gutter and other improvements to create gateways into Atlantic City and provide improvements suitable to a walkable community.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,700,000	2,000,000	2,500,000	2,700,000	2,500,000	11,400,000
FY 2006 Approved	3,005,000	0	0	0	0	N/A	3,005,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	250,000
Acquisition / Relocation	1,450,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,700,000

Prior Capital Funding	5,949,200
FY 2007 Approved	1,700,000
Capital Share Remaining	9,700,000
Project Total	17,349,200



Property Address: Atlantic City / Fort Norfolk Area

Improve Downtown Corridor Streetscaping

Department

Public Works

Account #

CP 10 3113

Project Description

Provide funds for streetscaping improvements. The scope of the project includes the installation of curbing, brick sidewalks, planting areas, and street lighting along the 400 block of Granby Street and other designated areas of downtown.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

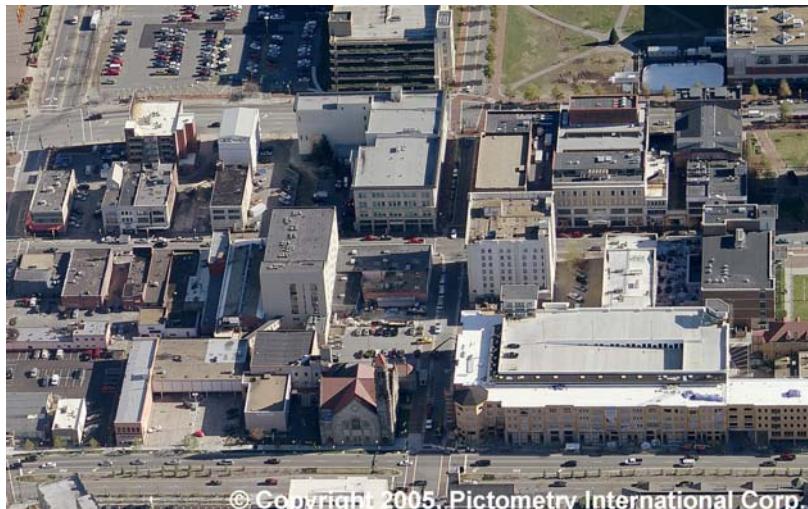
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	473,000	300,000	300,000	300,000	300,000
FY 2006 Approved	300,000	300,000	300,000	300,000	300,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	423,000
Inspections / Permits	0
Total	473,000

Prior Capital Funding	2,239,601
FY 2007 Approved	473,000
Capital Share Remaining	1,200,000
Project Total	3,912,601



Property Address: Downtown Area

Improve Hampton Boulevard

Department

NRHA

Account #

CP 18 3064

Project Description

Provide the final payment in support of development improvements for the University Village. The City's commitment is sufficient to complete infrastructure improvements supporting the convocation center and student housing. Sources of funds provided by the City include General Capital and Utilities (not included in the amount shown below for prior capital funding).

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	256,000	0	0	0	0	256,000
FY 2006 Approved	1,878,600	0	0	0	0	N/A	1,878,600
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	10,844,800
Acquisition / Relocation	0	FY 2007 Approved	256,000
Site Improvements	256,000	Capital Share Remaining	0
Construction	0	Project Total	11,100,800
Inspections / Permits	0		
Total	256,000		
	=====		



Property Address: ODU Area of Hampton Boulevard

Improve Hampton Boulevard Corridor

Department

Public Works

Account #

CP 10 3043

Project Description

Provide funds for public infrastructure improvements designed to enhance and support private sector investments along the Hampton Boulevard corridor between 24th Street and 41st Street. The streetscape improvements will enhance the appearance of pedestrian access in the corridor as well as provide a gateway into the 35th street corridor of the Highland Park and Park Place neighborhoods.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	505,000	500,000	500,000	500,000	0	2,005,000
FY 2006 Approved	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	150,000
FY 2007 Approved	505,000
Capital Share Remaining	1,500,000
Project Total	2,155,000



Property Address: Between 24th Street & 41st Street

Improve Neighborhood Commercial Areas

Department

City Planning & Comm. Dev.

Account #

CP 15 3048

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to improve a range of public infrastructure needs designed to enhance and support private sector investments in a variety of neighborhood commercial areas. Improvements are necessary to encourage private sector investment and improve the competitive position of these areas. In addition, funds will support façade and property improvement matching grants to property owners who contribute a certain level of investment in their properties that result in visible improvements.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2006 Approved	606,000	600,000	600,000	600,000	600,000	N/A	3,006,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	540,000
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	6,206,000
FY 2007 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	9,206,000



Property Address: Citywide

Improve Streetscaping - Trader Publishing

Department

Public Works

Account #

CP 10 3116

Project Description

Provide funds for the continuation of streetscape improvements for the construction of the Trader Publishing Building.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	0	0	0	100,000
FY 2006 Approved	1,010,000	0	0	0	0	N/A	1,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000 =====

Prior Capital Funding	1,010,000
FY 2007 Approved	100,000
Capital Share Remaining	0
Project Total	1,110,000



Property Address: Intersection of City Hall Avenue & Granby

Rehabilitate Downtown Waterfront Structures

Department

Public Works

Account #

N/A

Project Description

Provide funds to implement a long-range inspection and rehabilitation plan for the City's waterfront bulkheads, relieving platforms, revetments, breakwaters, and other shoreline protection structures.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	275,000	0	0	0	275,000
FY 2006 Approved	0	0	275,000	0	0	N/A	275,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0 =====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	275,000
Project Total	275,000



Property Address: Downtown Area

Renovate Selden Arcade

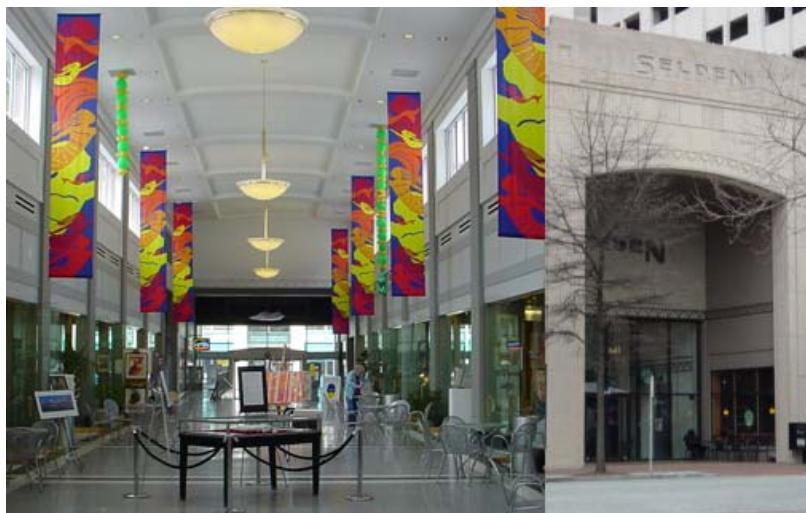
Department	Project Description
Finance and Business Services	Provide funds to renovate the Selden Arcade Building built in 1931. Renovation work is scheduled over seven phases and includes modifications to accommodate the d'Art Center, as well as mechanical, electrical, structural, and architectural improvements. To date, phases I through IV have been completed and phase V, in progress currently, will improve offices and the exhibit gallery. Future funding will implement phases VI and VII which will restore the building's exterior at Plume and Main streets and improve the streetscape, landscaping and install new pavers.
Account #	
N/A	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input checked="" type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	2,358,300	235,200	0	0	2,593,500
FY 2006 Approved	900,000	1,870,000	683,000	0	0	N/A	3,453,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0 =====
Prior Capital Funding	7,250,000
FY 2007 Approved	0
Capital Share Remaining	2,593,500
Project Total	9,843,500



Property Address: 208 East Main Street

Support TCC Infrastructure

Department

Executive

Account #

CP 02 3155

Project Description

Provide funds for the acquisition of property needed to support infrastructure improvements for Tidewater Community College.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	750,000	0	0	0	0	750,000
FY 2006 Approved	0	500,000	500,000	500,000	500,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	750,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	750,000
	=====

Prior Capital Funding	0
FY 2007 Approved	750,000
Capital Share Remaining	0
Project Total	750,000



Property Address: Granby Corridor

Upgrade Little Creek Road

Department

Public Works

Account #

CP 10 3204

Project Description

Provide funds to support roadway upgrades to Little Creek Road. Improvements will enhance and promote commercial development activity in the impacted areas.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,717,000	0	0	0	0	1,717,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	17,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,700,000
Inspections / Permits	0
Total	1,717,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2007 Approved	1,717,000
Capital Share Remaining	0
Project Total	1,717,000



Property Address: Little Creek Road

CULTURAL FACILITIES



Chrysler Museum Capital Campaign Match

Department

Chrysler Museum

Account #

CP 18 3073

Project Description

Provide matching funds to supplement private fund raising efforts by Chrysler Museum for capital activities. The goal of the capital campaign is to raise \$27 million of which \$13 million has already been collected. The City committed to a match of \$5 million over a period of five years, FY 2007 is the fourth year of the commitment.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,000,000	1,000,000	0	0	0	2,000,000
FY 2006 Approved	1,010,000	1,000,000	1,000,000	0	0	N/A	3,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	1,000,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000
	=====

Prior Capital Funding	3,010,000
FY 2007 Approved	1,000,000
Capital Share Remaining	1,000,000
Project Total	5,010,000



Property Address: 245 West Olney Road

Develop Library Facilities - North Anchor Branch

Department	Project Description
Libraries	Provides funds for the purchase of furniture and equipment needed for the opening of the new Pretlow Anchor Branch Library.
Account #	CP 13 3040

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	1,100,000	0	0	0	0 1,100,000
FY 2006 Approved		4,311,000	0	0	0	0	N/A 4,311,000
Operating Budget Impact		N/A	0	0	0	0	0 0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,100,000
Inspections / Permits	0
Total	1,100,000 =====

Prior Capital Funding	8,776,238
FY 2007 Approved	1,100,000
Capital Share Remaining	0
Project Total	9,876,238



Property Address: 9640 Granby Street

Develop Maritime Center Marina

Department

Maritime Center

Account #

CP 37 3142

Project Description

Provide funds for the construction of docking slips for small watercraft adjacent to the Cruise Terminal building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	330,000	0	0	0	0	330,000
FY 2006 Approved	0	550,000	0	0	0	N/A	550,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	330,000
Inspections / Permits	0
Total	330,000
	=====

Prior Capital Funding	0
FY 2007 Approved	330,000
Capital Share Remaining	0
Project Total	330,000



Property Address: One Waterside Drive

Fund Exhibit Development - Nauticus Maritime Center

Department

Maritime Center

Account

CP 37 3066

Project Description

Provide match funds for new tier exhibits that explain Virginia's role in maritime commercial activity.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	757,500	750,000	500,000	500,000	500,000	3,007,500
FY 2006 Approved	505,000	750,000	0	0	0	N/A	1,255,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	107,500
Acquisition / Relocation	350,000
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	757,500
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,005,000
FY 2007 Approved	757,500
Capital Share Remaining	2,250,000
Project Total	4,012,500



Property Address: One Waterside Drive

Improve Scope -Ongoing

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for the improvements to Scope. Planned work includes redesign of the SCOPE Plaza, while addressing the plaza's appearance and usability in coordination with the City's 2010 plan.
Account #	CP 16 3156

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	250,000	250,000	250,000	250,000	1,250,000
FY 2006 Approved		125,000	250,000	250,000	250,000	N/A	1,125,000
Operating Budget Impact		N/A	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	250,000
Construction	0
Inspections / Permits	0
Total	250,000 =====

Prior Capital Funding	625,000
FY 2007 Approved	250,000
Capital Share Remaining	1,000,000
Project Total	1,875,000



Property Address: 201 East Brambleton Avenue

Match Next Stage Campaign for Virginia Arts Festival

Department

Virginia Arts Festival

Account #

CP 18 3195

Project Description

Provide match funds for the capital campaign over the next two years for a building project in downtown that may include rehearsal space and a year-around education center.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	850,000	850,000	0	0	0	1,700,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	850,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	850,000
	=====

Prior Capital Funding	0
FY 2007 Approved	850,000
Capital Share Remaining	850,000
Project Total	1,700,000



Property Address: To Be Determined

Provide MacArthur Memorial Match

Department

Cultural Fac., Arts & Ent.

Account #

N/A

Project Description

Provide funds to match the capital campaign for MacArthur Memorial

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	TBD	0	0	0	0	0
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	TBD =====

Prior Capital Funding	0
FY 2007 Approved	TBD
Capital Share Remaining	0
Project Total	0



Property Address: Bank Street & City Hall Avenue

Renovate Chrysler Hall Restrooms

Department

Cultural Fac., Arts & Ent.

Project Description

Provide funds to refurbish and upgrade restrooms at Chrysler Hall.

Account #

CP 16 3088

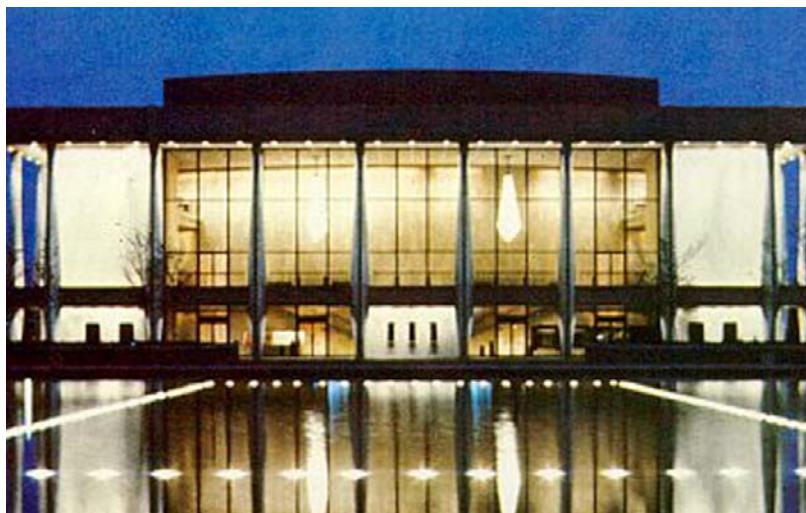
Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	400,000	0	0	0	0	400,000
FY 2006 Approved	505,000	500,000	0	0	0	N/A	1,005,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	400,000
Inspections / Permits	0
Total	400,000

Prior Capital Funding	555,000
FY 2007 Approved	400,000
Capital Share Remaining	0
Project Total	955,000



Property Address: 215 St. Pauls Boulevard

Repair Chrysler Museum Façade

Department

Chrysler Museum

Account #

CP 18 3027

Project Description

Provide funds for project repairs of badly deteriorated mortar joints, limestone panels, and pre-cast moldings on the façade of the Chrysler Museum of Art. The restoration project supports the integrity and long-term beauty of the building.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	500,000	0	0	0	1,000,000
FY 2006 Approved	130,000	500,000	500,000	500,000	0	N/A	1,630,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	280,000
Acquisition / Relocation	0	FY 2007 Approved	500,000
Site Improvements	0	Capital Share Remaining	500,000
Construction	500,000	Project Total	1,280,000
Inspections / Permits	0		
Total	500,000		
	=====		



Property Address: 245 West Olney Road

Repair MacArthur Memorial

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3176

Project Description

Provide funds to replace the cooling tower in the memorial, install new seating and carpeting in auditorium, and complete repair work on the roof of the research center.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	50,000	0	0	0	0	50,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	50,000
Construction	0
Inspections / Permits	0
Total	50,000 =====

Prior Capital Funding	0
FY 2007 Approved	50,000
Capital Share Remaining	0
Project Total	50,000



Property Address: Bank Street & City Hall Avenue

Replace HVAC System at Maritime Center

Department

Maritime Center

Account #

CP 37 3178

Project Description

Provides funds to repair and improve the HVAC system of the Maritime Center for a more reliable climate controlled environment for the general public, and the tenant partners (Navy and National Oceanic and Atmospheric Administration (NOAA)) residing within the complex.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	440,000	0	0	0	0	440,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	440,000
Inspections / Permits	0
Total	440,000

Prior Capital Funding	0
FY 2007 Approved	440,000
Capital Share Remaining	0
Project Total	440,000



Property Address: One Waterside Drive

Replace Harbor Park Chiller

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3090

Project Description

Provide funds to replace an inefficient air conditioning system for the interior spaces at Harbor Park.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	250,000	0	0	0	0	250,000
FY 2006 Approved	0	250,000	0	0	0	N/A	250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	250,000
Construction	0
Inspections / Permits	0
Total	250,000
	=====

Prior Capital Funding	0
FY 2007 Approved	250,000
Capital Share Remaining	0
Project Total	250,000



Property Address: Harbor Park

Upgrade Chrysler Hall

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3173

Project Description

Provide funds to retrofit a portion of the balcony area at Chrysler Hall that is deteriorated and replacement of the cracked and spalled interior marble at the fascia. In addition, activities include the repair of the door which enters into the theatre from the lobby and replacement of the orchestra walls, balcony carpeting and dressing rooms.

Customers Served

Residents Business City Services

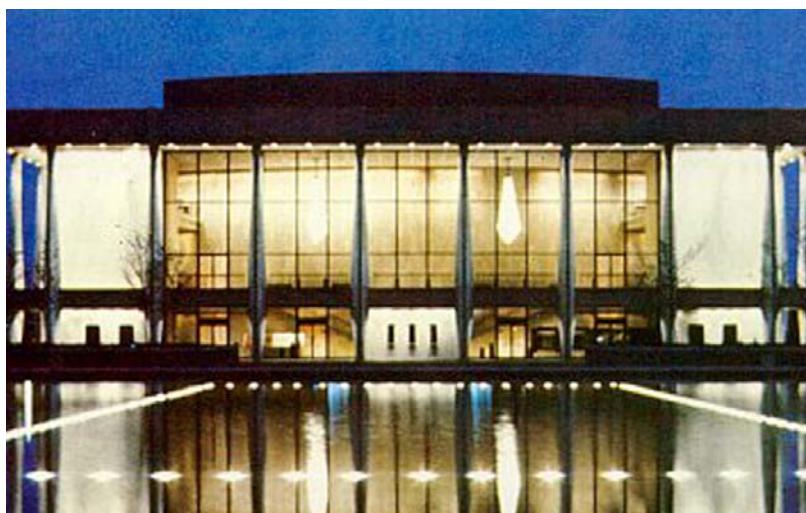
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	175,000	0	0	0	0	175,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	150,000
Acquisition / Relocation	0	FY 2007 Approved	175,000
Site Improvements	175,000	Capital Share Remaining	0
Construction	0	Project Total	325,000
Inspections / Permits	0		
Total	175,000		
	=====		



Property Address: 201 Brambleton Avenue

Upgrade Scope Arena - Rigging

Department	Project Description
Cultural Fac., Arts & Ent.	Provide funds for general upgrades needed in the arena (rigging) including a scoreboard, the curtain system, upgrade dressing rooms, upgrade restrooms, and upgrade the elevators.
Account # CP 16 3089	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	1,515,000	0	0	0	0 1,515,000
FY 2006 Approved	1,010,000	1,000,000	1,000,000	0	0	0	N/A 3,010,000
Operating Budget Impact		N/A	0	0	0	0	0 0

FY 2007 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	1,500,000
Construction	0
Inspections / Permits	0
Total	1,515,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,010,000
FY 2007 Approved	1,515,000
Capital Share Remaining	0
Project Total	2,525,000



Property Address: 201 East Brambleton Avenue

Develop Library Facilities-South Anchor Branch

Department

Libraries

Account #

CP 13 3157

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

The City is awaiting a decision from the Estate of Joan Kroc to authorize funding for this Kroc Community Center that in turn will determine which of several alternatives may be developed.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	TBD	0	0	0	0	0
FY 2006 Approved	0	5,250,000	0	0	0	N/A	5,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	600,000
Acquisition / Relocation	0	FY 2007 Approved	TBD
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	600,000
Inspections / Permits	0		
Total	TBD		
	=====		



Property Address: Broad Creek Area

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NEIGHBORHOOD DEVELOPMENT



Acquire and Improve Property in Willoughby

Department

NRHA

Account

CP 18 3181

Project Description

Provide funds to support the implementation of the Willoughby Conservation Plan for upgrading existing housing stock, removing blight structures and by providing needed infrastructure improvements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

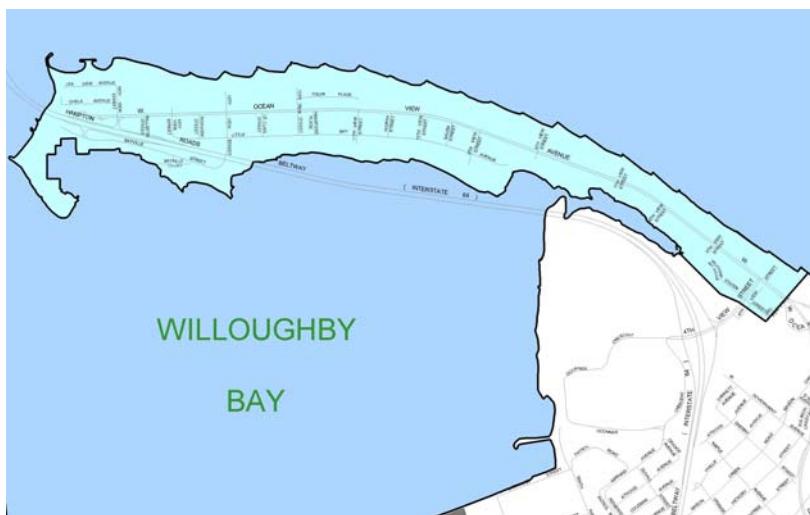
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	0	0	0	0	300,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	150,000
Site Improvements	150,000
Construction	0
Inspections / Permits	0
Total	300,000
<hr/>	

Prior Capital Funding	0
FY 2007 Approved	300,000
Capital Share Remaining	0
Project Total	300,000



Property Address: Willoughby Area

Construct Residential Gateways

Department

Public Works

Account #

CP 10 3039

Project Description

Provide funds for the enhancement of the appearance of major streets leading into various residential communities and corridors throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	200,000	200,000	200,000	200,000	1,100,000
FY 2006 Approved	390,000	200,000	200,000	200,000	200,000	N/A	1,190,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	20,000
Acquisition / Relocation	0
Site Improvements	0
Construction	280,000
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	990,000
FY 2007 Approved	300,000
Capital Share Remaining	800,000
Project Total	2,090,000



Property Address: Citywide

Develop SRO Housing

Department

Executive

Account #

CP 02 3163

Project Description

Provide funds to support single room occupancy housing development in Park Place located on W. 25th Street and Gosnold Avenue. These dwellings will provide a type of permanent housing for single adults without dependents. This is a multi-city project between, the cities of Norfolk, Virginia Beach and Portsmouth.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	0	0	0	0	300,000
FY 2006 Approved	500,000	0	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	300,000
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	500,000
FY 2007 Approved	300,000
Capital Share Remaining	0
Project Total	800,000



Property Address: Intersection of W. 25th St & Gosnold Ave

Fund Neighborhood Conservation/Revitalization

Department	Project Description
NRHA	Provide funds to continue the redevelopment and conservation efforts in providing affordable housing opportunities through acquisition, relocation, demolition, and infrastructure improvements in NRHA conservation neighborhoods.
Account #	CP 18 3063

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	4,500,000	4,500,000	4,500,000	4,500,000	4,500,000	22,500,000
FY 2006 Approved	4,040,000	4,500,000	4,500,000	4,500,000	4,500,000	N/A	22,040,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,901,690
Site Improvements	2,598,310
Construction	0
Inspections / Permits	0
Total	4,500,000 =====
Prior Capital Funding	79,661,000
FY 2007 Approved	4,500,000
Capital Share Remaining	18,000,000
Project Total	102,161,000



Property Address: Citywide

Improve Citywide Dredging and Waterways

Department

Public Works

Account #

CP 10 3080

Project Description

Provide funds for the dredging and improvement of waterways and their adjacent shorelines throughout the City. This project includes support for the stabilization of Chesterfield Heights Shoreline in FY 2007 and FY 2008.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	710,000	1,250,000	500,000	350,000	350,000	3,160,000
FY 2006 Approved	300,000	300,000	300,000	300,000	300,000		N/A 1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	260,000
Acquisition / Relocation	0
Site Improvements	0
Construction	450,000
Inspections / Permits	0
Total	710,000
	=====

Prior Capital Funding	725,000
FY 2007 Approved	710,000
Capital Share Remaining	2,450,000
Project Total	3,885,000



Property Address: Citywide

Improve East Church Street Brewery

Department

NRHA

Account #

CP 18 3127

Project Description

Provide funds to support the infrastructure needed for the redevelopment of the former Brewery, Goff and Church Street sites. Redevelopment will include new alleys parallel to Church Street, widening of Lexington and Washington along with curb, gutter, sidewalk and street beautification. The new infrastructure will support a combination of 10 townhouses and 12 single family homes or 35 townhouses.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

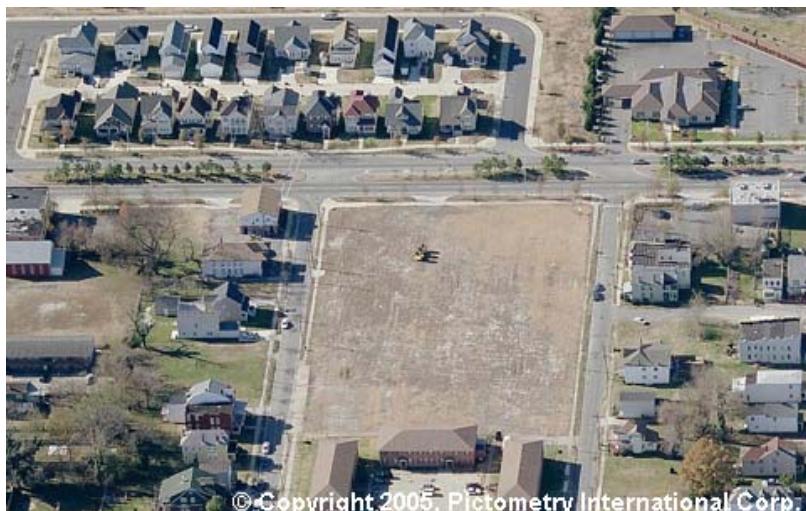
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	909,000	0	0	0	0
FY 2006 Approved		250,000	900,000	0	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	9,000
Acquisition / Relocation	0
Site Improvements	0
Construction	900,000
Inspections / Permits	0
Total	909,000

Prior Capital Funding	250,000
FY 2007 Approved	909,000
Capital Share Remaining	0
Project Total	1,159,000



Property Address: Old Huntersville Area

Improve Infrastructure for RISE Campus

Department	Project Description
Executive	Provide funds for infrastructure improvements on Brambleton Avenue for construction of the Research and Innovations to Support Empowerment (RISE) Technology Center. Project implementation is contingent upon the development of a Memorandum of Understanding and the start of private development.
Account #	
CP 02 3153	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	500,000	0	0	0	1,000,000
FY 2006 Approved	0	500,000	500,000	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	750,000
Acquisition / Relocation	0	FY 2007 Approved	500,000
Site Improvements	0	Capital Share Remaining	500,000
Construction	500,000		
Inspections / Permits	0		
Total	500,000 =====	Project Total	1,750,000



Property Address: Intersection of Brambleton Avenue & Park

Improve Lambert's Point South Basin

Department

NRHA

Account #

CP 18 3188

Project Description

Provide funds to install safety rail screening around the drainage ditch.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

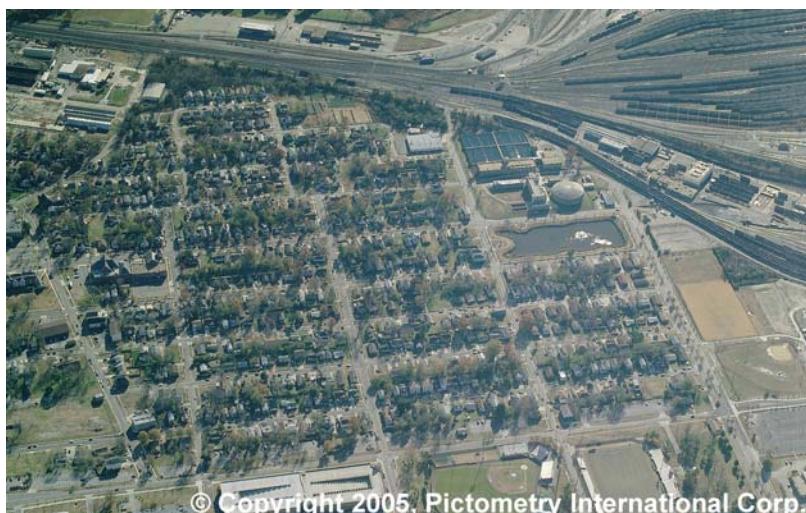
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	0	0	0	100,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	8,000
Acquisition / Relocation	0
Site Improvements	0
Construction	92,000
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	0
FY 2007 Approved	100,000
Capital Share Remaining	0
Project Total	100,000



Property Address: Lamberts Point Area

Improve Neighborhood Streets-Major

Department

Public Works

Account #

CP 10 3031

Project Description

Provide funds for the installation of new curbs, gutters, and sidewalks. The project also funds street resurfacing, and drainage improvements in various neighborhood locations throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2006 Approved	1,111,000	600,000	600,000	600,000	600,000	N/A	3,511,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	3,971,000
FY 2007 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	6,971,000



Property Address: Citywide

Improve Park Place East at Broadway

Department

NRHA

Account #

CP 18 3126

Project Description

Provide funds to support infrastructure enhancements to support new housing construction and enhance the gateway into the Park Place neighborhood at Granby Street. Improvements include street, sidewalk, water and sewer and beautification work for the 200 Block of 33rd Street, Broadway and Omohundro Avenues between 33rd and Broadway.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	606,000	600,000	0	0	0	1,206,000
FY 2006 Approved	0	600,000	600,000	0	0	N/A	1,200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	6,000
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	606,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2007 Approved	606,000
Capital Share Remaining	600,000
Project Total	1,206,000



Property Address: 33rd Street Corridor

Improve Street Lights

Department

Public Works

Account #

CP 10 3024

Project Description

Provide funds to improve street lighting infrastructure system and help improve public safety through the Conversion, Special Projects, and Infrastructure Expansion Programs for street lights. Funds provided will support the repair and expansion of the City's roadways lighting infrastructure.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	265,000	265,000	265,000	265,000	150,000	1,210,000
FY 2006 Approved	265,000	265,000	265,000	265,000	265,000	N/A	1,325,000
Operating Budget Impact	N/A	36,000	36,000	36,000	36,000	36,000	180,000

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	565,000
Acquisition / Relocation	0	FY 2007 Approved	265,000
Site Improvements	0	Capital Share Remaining	945,000
Construction	265,000	Project Total	1,775,000
Inspections / Permits	0		
Total	265,000		
	=====		



Property Address: Citywide

Repair Neigh. Sts/Sidewalks/Walkways

Department

Public Works

Account #

CP 10 3030

Project Description

Provide funds for the repair or rehabilitation of streets in neighborhoods throughout the City. Planned activities include repairs to sidewalks, curbs, gutters, promenades, street pavements, walkways, and lights.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2006 Approved	505,000	500,000	500,000	500,000	500,000	N/A	2,505,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	6,355,000
FY 2007 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	8,855,000



Property Address: Citywide

Repair and Maintain Bridges - Minor

Department

Public Works

Account #

CP 10 3021

Project Description

Provide funds for the routine minor repairs and maintenance of bridges. Minor repairs include bridge painting and corrosion protection, concrete repair, joint sealing, bearing pad replacement, and lighting upgrades.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	400,000	400,000	400,000	400,000	400,000	2,000,000
FY 2006 Approved	400,000	400,000	400,000	400,000	400,000	N/A	2,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	30,000
Acquisition / Relocation	0
Site Improvements	0
Construction	370,000
Inspections / Permits	0
Total	400,000
	=====

Prior Capital Funding	3,950,000
FY 2007 Approved	400,000
Capital Share Remaining	1,600,000
Project Total	5,950,000



Property Address: Citywide

Fund HOPE VI

Department

NRHA

Account

CP 18 3087

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide supplemental funds for the Broad Creek/HOPE VI initiative to upgrade housing quality and provide new infrastructure supporting the redevelopment of the former Bowling Green and Roberts Village public housing communities. As a result of the Hope VI project, 767 public housing units are being replaced by a new diverse, mixed income community containing 234 homeownership units and 400 apartments.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,515,000	2,000,000	0	0	0	3,515,000
FY 2006 Approved	1,313,000	1,500,000	2,000,000	0	0	N/A	4,813,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	1,500,000
Construction	0
Inspections / Permits	0
Total	1,515,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	16,313,000
FY 2007 Approved	1,515,000
Capital Share Remaining	2,000,000
Project Total	19,828,000



Property Address: Broad Creek Area

Implement Broad Creek Neighborhood Plan

Department

Neighborhood Preservation

Account

CP 76 3096

Broad Creek

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for acquisition and rehabilitation efforts of the Broad Creek Neighborhood Plan in Haynes Tract, Douglas Park and other areas of Broad Creek.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,515,000	1,000,000	1,500,000	1,500,000	1,500,000	7,015,000
FY 2006 Approved	1,010,000	1,000,000	1,000,000	1,000,000	1,000,000	N/A	5,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,515,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,515,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,260,000
FY 2007 Approved	1,515,000
Capital Share Remaining	5,500,000
Project Total	9,275,000



Property Address: Broad Creek Area

Improve Fairmount Park Infrastructure

Department

Public Works

Account #

CP 10 3129

Fairmount/Lafayette Blvd.

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to continue the installation of storm drainage pipes, construction of curbs and gutters, repair or construction of sidewalks which are in poor condition. This project is timed with utility repairs that are currently underway. Street and drainage work will be combined with sewer work for construction contracting. This project is part of the Fairmount/Lafayette Boulevard Neighborhood Plan.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	2,070,500	2,050,000	2,050,000	2,050,000	0	8,220,500
FY 2006 Approved	707,000	2,050,000	2,050,000	2,050,000	2,050,000	N/A	8,907,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	20,500
Acquisition / Relocation	0
Site Improvements	0
Construction	2,050,000
Inspections / Permits	0
Total	2,070,500

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	707,000
FY 2007 Approved	2,070,500
Capital Share Remaining	6,150,000
Project Total	8,927,500



Property Address: Fairmount Park Area

Support Fairmount Pk/Laf. Blvd. Neigh. Plan

Department	Project Description
NRHA	Provide funds for the support of the redevelopment initiatives which allows the strategic revitalization of the area in accordance with the Fairmount Park/Lafayette Neighborhood Plan.
Account #	
CP 18 3177	
Fairmount/Lafayette Blvd. Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	300,000	300,000	300,000	1,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	8,000	Prior Capital Funding	250,000
Acquisition / Relocation	92,000	FY 2007 Approved	100,000
Site Improvements	0	Capital Share Remaining	900,000
Construction	0	Project Total	1,250,000
Inspections / Permits	0		
Total	100,000		
	=====		



Property Address: Fairmount Park/Lafayette Boulevard

Acquire Property in Southside

Department

Executive

Account #

CP 02 3160

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

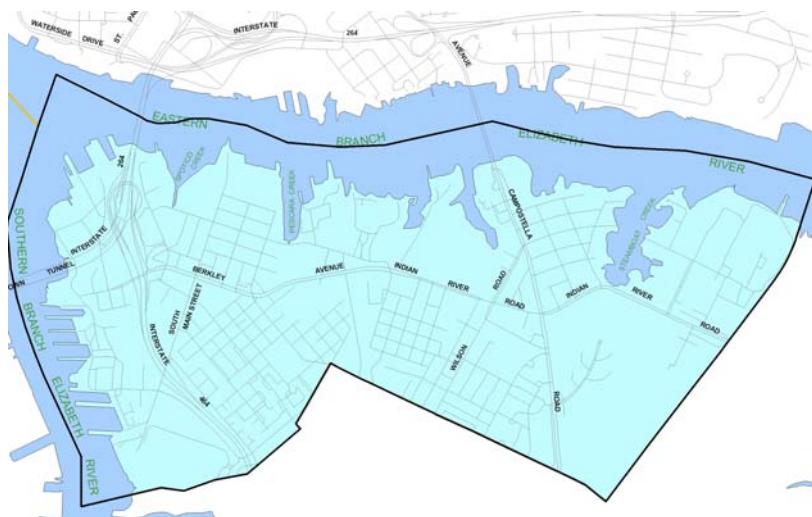
Provide funds for the acquisition of property in support of the Southside Neighborhood Plan in and around Wilson Road as targeted by the task force.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2006 Approved	1,000,000	0	0	0	0	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	500,000		
Site Improvements	0	Prior Capital Funding	1,000,000
Construction	0	FY 2007 Approved	500,000
Inspections / Permits	0	Capital Share Remaining	2,000,000
Total	500,000	Project Total	3,500,000



Property Address: Southside Area

Implement Southside Neighborhood Plan

Department

Executive

Account

CP 02 3098

Southside

Neighborhood Plan

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds to support activities outlined in the Southside Neighborhood Plan.

Financial Summary

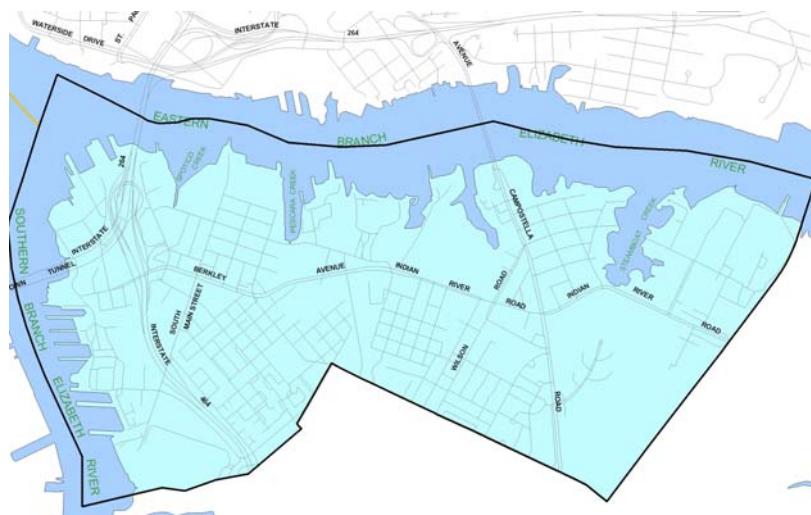
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	505,000	500,000	500,000	500,000	500,000	2,505,000
FY 2006 Approved	505,000	500,000	500,000	500,000	500,000	N/A	2,505,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	755,000
FY 2007 Approved	505,000
Capital Share Remaining	2,000,000
Project Total	3,260,000



Property Address: Southside Area

Improve South Main St./Hardy Field Corridor Infrastructure

Department	Project Description
NRHA	Provide funds to support additional needs identified for the Berkley III Conservation Program. Planned activities include improvements to the existing infrastructure to support new residential and commercial development, expand the gateway from Berkley Avenue north on South Main Street to the Elizabeth River and new commercial and residential waterfront developments.
Account #	
CP 18 3180	
Southside	
Neighborhood Plan	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	50,000	450,000	0	0	0	500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	4,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	50,000
Site Improvements	0	Capital Share Remaining	450,000
Construction	46,000	Project Total	500,000
Inspections / Permits	0		
Total	50,000		
	=====		



Property Address: South Main Street

Implement Wards Corner Neighborhood Plan

Department

Neighborhood Preservation

Account

CP 76 3197

Wards Corner

Neighborhood Plan

Project Description

Provide funds to cover acquisitions needs which may arise as a result of the blight study currently being conducted. Activities will include but not be limited to obtaining appraisals and title work, property identification and property negotiations. This process is dictated by regulatory requirements. This project is part of the Wards Corner Neighborhood Plan.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

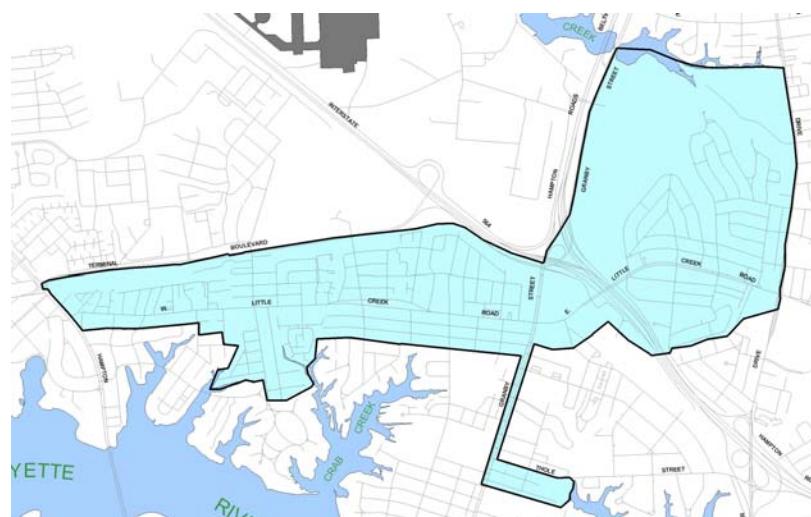
	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	505,000	TBD	TBD	TBD	TBD	505,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	505,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2007 Approved	505,000
Capital Share Remaining	0
Project Total	505,000



Property Address: Wards Corner Area

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PUBLIC BUILDINGS



Construct Animal Management Center

Department

Police

Account #

CP 19 3187

Project Description

Provide funds for the design and construction of an animal management center.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	350,000	1,250,000	1,250,000	0	0	2,850,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	350,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	350,000
	=====

Prior Capital Funding	0
FY 2007 Approved	350,000
Capital Share Remaining	2,500,000
Project Total	2,850,000



Property Address: 5585 Sabre Road

Construct Conference Center

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3097

Project Description

Provide funds for the right-of-way and off-site improvements in support of the proposed Downtown Conference Center. Funds will support the design and construction of items required to clear the proposed site for City water and sewer utilities, improve storm water facilities, and rearrange Selden Arcade's mechanical systems in preparation for the proposed development.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	15,150,000	15,000,000	0	0	0 30,150,000
FY 2006 Approved	3,030,000	15,000,000	15,000,000		0	0	N/A 33,030,000
Operating Budget Impact	N/A		0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	0
Construction	15,000,000
Inspections / Permits	0
Total	15,150,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	5,230,000
FY 2007 Approved	15,150,000
Capital Share Remaining	15,000,000
Project Total	35,380,000



Property Address: 235 East Main Street

Design and Construct Courthouse Complex

Department

Finance and Business Services

Account #

CP 04 3076

Project Description

Provide funds for the design in preparation for construction of a new Court Complex for the Circuit, General District and Juvenile & Domestic Relations courts. Activities will implement the Judicial System Master Plan of a combined courts tower to be built at the Civic Center site.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

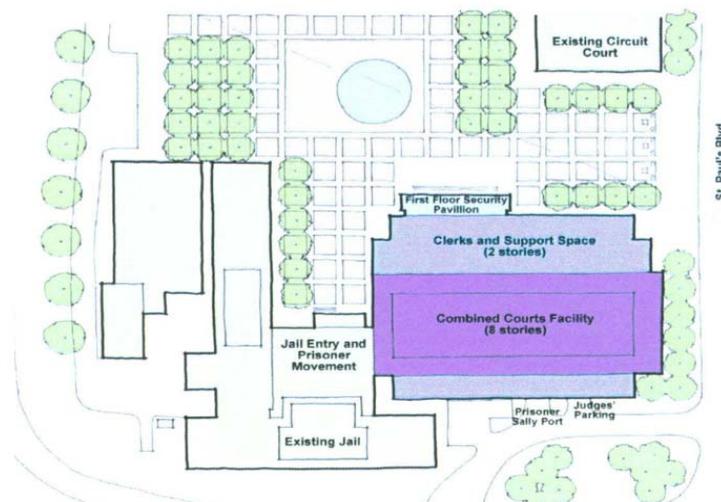
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	6,565,000	29,000,000	29,000,000	29,500,000	0
FY 2006 Approved	1,010,000	15,400,000	35,600,000	32,600,000	0	N/A	84,610,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	6,565,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	6,565,000 =====

Prior Capital Funding	1,760,000
FY 2007 Approved	6,565,000
Capital Share Remaining	87,500,000
Project Total	95,825,000



Property Address: 100 St. Pauls Boulevard

Improve Cemetery Roadways and Infrastructure

Department

Cemetery

Account #

CP 70 3194

Project Description

Provide funds for the assessment and improvement of the City owned cemeteries. Planned activities will address some immediate repair work and the development of a comprehensive assessment plan for the general improvement of cemetery roadways.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	200,000	0	200,000	200,000	200,000	800,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	200,000 =====

Prior Capital Funding	0
FY 2007 Approved	200,000
Capital Share Remaining	600,000
Project Total	800,000



Property Address: Citywide

Improve City Jail HVAC System - Public Safety Bldg.

Department	Project Description
Finance and Business Services	Provide funds for the renovation of the current heating, ventilation, and air conditioning (HVAC) system at the City Jail.
Account #	
N/A	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	273,000	0	0	0	273,000
FY 2006 Approved	0	0	273,000	0	0	N/A	273,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	55,000
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	273,000
Construction	0	Project Total	328,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: 811 East City Hall Avenue

Improve HVAC Systems Citywide

Department

Finance and Business Services

Account #

CP 04 3196

Project Description

Provide funds for the repair or replacement of outdated or inefficient heating, ventilation and air conditioning (HVAC) systems in various city facilities.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	600,000	400,000	600,000	600,000	600,000	2,800,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	600,000
Construction	0
Inspections / Permits	0
Total	600,000

Prior Capital Funding	0
FY 2007 Approved	600,000
Capital Share Remaining	2,200,000
Project Total	2,800,000



Property Address: Citywide

Improve Infrastructure for Fire-Rescue Facilities

Department

Fire - Rescue Services

Account #

CP 20 3123

Project Description

Provide funds to relocate emergency vehicles currently exposed to inclement weather into suitable facilities and enhance existing living spaces in fire stations.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	700,000	0	0	0	0	700,000
FY 2006 Approved	300,000	0	0	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	700,000
Inspections / Permits	0
Total	700,000
	=====

Prior Capital Funding	300,000
FY 2007 Approved	700,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Improve Roof Repair and Moisture Protection

Department

Public Works

Account #

CP 10 3025

Project Description

Provide funds for the continued inspection, repair, and replacement of roofs on City owned buildings. Planned activities include the repair or replacement of roofs at City Hall, cultural facilities, recreational facilities, libraries, maintenance buildings, and citywide emergencies, inspections, and design costs.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,365,000	830,000	600,000	600,000	920,000	4,315,000
FY 2006 Approved	606,000	1,000,000	600,000	600,000	600,000	N/A	3,406,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	200,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,165,000
Inspections / Permits	0
Total	1,365,000

Prior Capital Funding	4,814,300
FY 2007 Approved	1,365,000
Capital Share Remaining	2,950,000
Project Total	9,129,300



Property Address: Citywide

Improve School Admin Building A/C

Department

Finance and Business Services

Account #

N/A

Project Description

Provide funds for design and installation of cooling system improvements at the School Administration Building.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	613,000	0	0	0	613,000
FY 2006 Approved	0	0	584,000	0	0	N/A	584,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	613,000
Project Total	613,000



Property Address: 800 East City Hall Avenue

Relocate Cemetery Facility - Forest Lawn Cemetery

Department

Cemetery

Account

N/A

Project Description

Provide funds to design and construct a new maintenance facility at the north end of the cemetery. The facility will include garages, areas for storage of bulk supplies, crew quarters, restrooms, and a secure room for sensitive equipment. This project will relocate the existing maintenance area to permit construction of a mausoleum.

Customers Served

Residents Business City Services

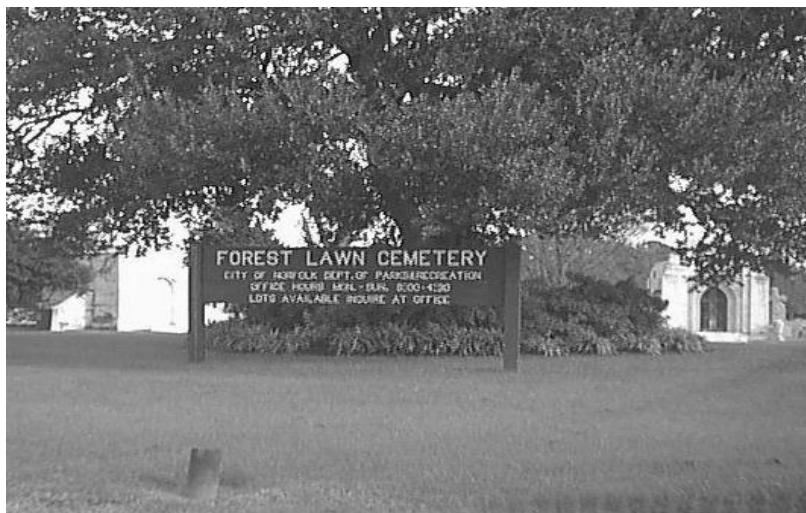
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	312,000	0	0	0	312,000
FY 2006 Approved	0	0	312,000	0	0	N/A	312,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	312,000
Construction	0	Project Total	312,000
Inspections / Permits	0		
Total	=====		



Property Address: 8100 Granby Street

Remove Asbestos Material

Department

Finance and Business Services

Account #

CP 04 3065

Project Description

Provide funds for the removal of damaged asbestos material and replaces it with a similar non-asbestos material. A third party industrial hygienist will monitor all projects to verify the work methods are safe and appropriate, all workers are licensed, and air samples and inspections show the effected area is safe to reoccupy.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2006 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	10,000
Acquisition / Relocation	0
Site Improvements	0
Construction	90,000
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	550,000
FY 2007 Approved	100,000
Capital Share Remaining	400,000
Project Total	1,050,000



Property Address: Citywide

Renovate Neighborhood Service Centers

Department	Project Description
Recreation/Parks and Open Space	Provide funds for the renovation of the Neighborhood Service Centers for more efficient operation, better security and more appropriate space utilization.
Account #	
CP 78 3005	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	
FY 2007 Approved		N/A	505,000	150,000	150,000	150,000	0	955,000
FY 2006 Approved		505,000	500,000	150,000	150,000	150,000	N/A	1,455,000
Operating Budget Impact		N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	30,000
Acquisition / Relocation	0
Site Improvements	0
Construction	475,000
Inspections / Permits	0
Total	505,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	505,000
FY 2007 Approved	505,000
Capital Share Remaining	450,000
Project Total	1,460,000



Property Address: Citywide

Renovate Public Works Operational Facilities

Department

Public Works

Account #

CP 10 3128

Project Description

Provide funds for the renovation of the Waste Management facility to include the completion of a new wash rack, conversion of the old wash rack to storage space, conversion from oil to gas heat and the replacement of bay doors.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	130,000	0	0	0	0	130,000
FY 2006 Approved	656,500	0	0	0	0	N/A	656,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	130,000
Inspections / Permits	0
Total	130,000
	=====

Prior Capital Funding	656,500
FY 2007 Approved	130,000
Capital Share Remaining	0
Project Total	786,500



Property Address: 1176 Pineridge Road

Renovate Waterside Marina / Waterfront

Department	Project Description
Finance and Business Services	Provide funds for pier renovations, deck replacement and restoration of the floating dock areas of the Waterside Marina. Equipment replacement or upgrades will be made as needed to improve protection from high water levels during storm events.
Account # N/A	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	350,000	0	0	0	350,000
FY 2006 Approved	0	50,000	350,000	0	0	N/A	400,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	0
Construction	0	FY 2007 Approved	0
Inspections / Permits	0	Capital Share Remaining	350,000
Total	0 =====	Project Total	350,000



Property Address: 333 Waterside Drive

Renovate and Improve General Office Space

Department	Project Description
Finance and Business Services	Provide funds to renovate and improve civic buildings, equipment, and office space for more efficient operations.
Account #	CP 04 3006

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	750,000	500,000	750,000	750,000	750,000
FY 2006 Approved	505,000	500,000	500,000	500,000	500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	0
Construction	675,000
Inspections / Permits	0
Total	750,000 =====

Prior Capital Funding	5,268,246
FY 2007 Approved	750,000
Capital Share Remaining	2,750,000
Project Total	8,768,246



Property Address: Citywide

Replace Administration Office-Calvary Cemetery

Department	Project Description
Cemetery	Provide funds for the replacement of the outdated administration office building.
Account #	
N/A	

Customers Served

Residents Business City Services

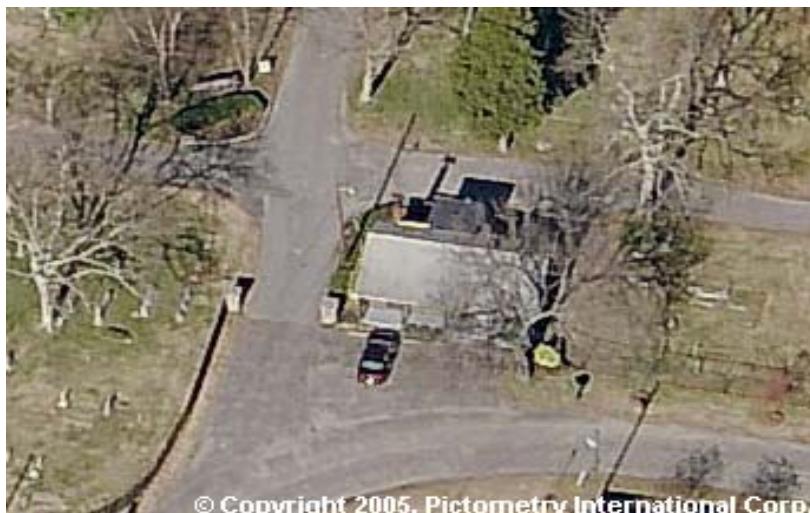
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	195,000	0	0	0	195,000
FY 2006 Approved	0	0	195,000	0	0	N/A	195,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	0
Construction	0	FY 2007 Approved	0
Inspections / Permits	0	Capital Share Remaining	195,000
Total	0 =====	Project Total	195,000



Property Address: 1600 Saint Julian Avenue

Replace HVAC System - Huntersville

Department

Finance and Business Services

Account #

CP 04 3011

Project Description

Provide funds for the replacement of HVAC number one (12 zones) and HVAC number three (nine zones) multi-zone rooftop units at the Huntersville Neighborhood Service Center. These units serve large office areas of the service center. The current units are failing and the replacement will eliminate costly repairs and allow uninterrupted operation of the systems.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	276,000	0	0	0	0	276,000
FY 2006 Approved	0	276,000	0	0	0	N/A	276,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	56,000
Acquisition / Relocation	0
Site Improvements	0
Construction	220,000
Inspections / Permits	0
Total	276,000
	=====

Prior Capital Funding	0
FY 2007 Approved	276,000
Capital Share Remaining	0
Project Total	276,000



Property Address: 830 Goff Street

Replace Police Precinct

Department

Police

Account #

CP 19 3077

Project Description

Provide funds to replace the Second Patrol Precinct. The project consists of renovating a temporary building for the Second Patrol and constructing a new state-of-the-art police facility. Included in the total cost of the project is the purchase of the former TWA building and renovation of the facility for future public safety use.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	505,000	1,500,000	10,250,000	0	0	12,255,000
FY 2006 Approved	1,767,500	12,250,000	0	0	0	N/A	14,017,500
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	505,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	505,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	10,554,500
FY 2007 Approved	505,000
Capital Share Remaining	11,750,000
Project Total	22,809,500



Property Address: Asbury Avenue

Replace Storage Building - Facility Maintenance HQ

Department

Finance and Business Services

Account

N/A

Project Description

Provide funds for the purchase of a new storage shed for the Facility Maintenance headquarters.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	210,000	0	0	210,000
FY 2006 Approved	0	0	200,000	0	0	N/A	200,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	210,000
Project Total	210,000



Property Address: 2839 Dana Street

Replace the Firearms Training Facility for Police

Department

Police

Account #

CP 19 3086

Project Description

Provide funds to replace the current firearms training facility for the Department of Police with a new state-of-the-art facility.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	3,500,000	0	0	0	0	3,500,000
FY 2006 Approved	0	0	650,000	2,500,000	0	N/A	3,150,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,500,000
Inspections / Permits	0
Total	3,500,000

Prior Capital Funding	225,000
FY 2007 Approved	3,500,000
Capital Share Remaining	0
Project Total	3,725,000



Property Address: 6101 South Cape Henry Avenue

Resurface Parking Lots

Department

Finance and Business Services

Account #

CP 04 3093

Project Description

Provide funds for resurfacing asphalt and concrete parking lots that serve recreation centers, libraries, and other public buildings. This program will also serve to maintain the many roadways within City cemeteries. Where needed, stormwater and drainage repairs or improvements will be made to increase the life cycle of pavements.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	100,000	100,000	100,000	100,000	500,000
FY 2006 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000
	=====

Prior Capital Funding	100,000
FY 2007 Approved	100,000
Capital Share Remaining	400,000
Project Total	600,000



Property Address: Citywide

Upgrade Civic Center HVAC Control (DDC)

Department

Finance and Business Services

Account #

CP 04 3007

Project Description

Provide funds for upgrades to the 30-year old energy management control system in the Civic Center buildings and reduce time consuming repairs and variable interior temperatures. Pneumatic temperature control systems will be replaced with direct digital control devices (DDC).

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	100,000	100,000	0	0	0
FY 2006 Approved		100,000	100,000	100,000	0	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	300,000
Acquisition / Relocation	0	FY 2007 Approved	100,000
Site Improvements	0	Capital Share Remaining	100,000
Construction	100,000	Project Total	500,000
Inspections / Permits	0		
Total	100,000 =====		



Property Address: 810 Union Street

Upgrade Civic Center Security

Department

Finance and Business Services

Account #

CP 04 3133

Project Description

Provide funds for upgrades to security equipment and facilities which serve citizens and municipal workers at the Civic Center complex.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	250,000	0	0	0	0	250,000
FY 2006 Approved	250,000	250,000	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	200,000
Inspections / Permits	0
Total	250,000

Prior Capital Funding	250,000
FY 2007 Approved	250,000
Capital Share Remaining	0
Project Total	500,000



Property Address: 810 Union Street

Waterside Convention Center

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3095

Project Description

Provide funds for ongoing annual maintenance at the Waterside Convention Center, including replacements and refurbishments to the fixtures, furniture, and equipment installed or located in the Convention Center.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,515,000	0	0	0	0	1,515,000
FY 2006 Approved	1,010,000	1,000,000	0	0	0	N/A	2,010,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,515,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,205,000
FY 2007 Approved	1,515,000
Capital Share Remaining	0
Project Total	2,720,000



Property Address: 235 East Main Street

PARKS & RECREATION FACILITIES



Construct Haven Creek Elevated Multi-Use Walking Pier

Department	Project Description
Recreation/Parks and Open Space	Provide funds to design and construct steel sheetpile bulkhead along the west bank of Haven Creek from New Jersey Avenue to New Hampshire Avenue. Activities include restoration and repair of the multi-use path at the top of the bulkhead; conduct required wetland mitigation, and other work.
Account # CP 78 3175	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	350,000	1,250,000	0	0	0	1,600,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	350,000	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	350,000
Site Improvements	0	Capital Share Remaining	1,250,000
Construction	0	Project Total	1,600,000
Inspections / Permits	0		
Total	350,000 =====		



Property Address: West bank of Haven Creek, Colonial Place

Construct Lamberts Point Community Center

Department

Recreation/Parks and Open Space

Account #

CP 78 3078

Project Description

Provide funds to design and construct a new 25,000 square foot community center in the Lamberts Point section of the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	3,535,000	0	0	0	0	3,535,000
FY 2006 Approved	2,222,000	2,200,000	0	0	0	N/A	4,422,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	35,000
Acquisition / Relocation	0
Site Improvements	0
Construction	3,500,000
Inspections / Permits	0
Total	3,535,000

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	2,872,000
FY 2007 Approved	3,535,000
Capital Share Remaining	0
Project Total	6,407,000



Property Address: To Be Determined

Construct Pretty Lake Fishing and Oyster Pier

Department

Public Works

Account #

CP 10 3179

Project Description

Provides funds for the construction of an accessible, u-shaped timber pier specifically designed for growing baby oysters, and other activities.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	103,800	0	0	0	0	103,800
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	25,000
Site Improvements	0
Construction	78,800
Inspections / Permits	0
Total	103,800
	=====

Prior Capital Funding	0
FY 2007 Approved	103,800
Capital Share Remaining	0
Project Total	103,800



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Property Address: 9520 20th Bay St

Construct Skateboard Park

Department

Recreation/Parks and Open Space

Account #

CP 78 3003

Project Description

Provide funds to construct a skateboard park to serve youth with a variety of skill levels. The City of Norfolk will invite its youth to be involved in the design process.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	50,000	250,000	0	0	0	300,000
FY 2006 Approved	0	50,000	250,000	0	0	N/A	300,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	50,000 =====

Prior Capital Funding	0
FY 2007 Approved	50,000
Capital Share Remaining	250,000
Project Total	300,000



Property Address: To Be Determined

Construct Special Events Unit Facility

Department

Recreation/Parks and Open Space

Account #

CP 78 3172

Project Description

Provide funds to construct a storage facility to allow the Recreation Special Events Unit to store equipment and supplies, bandstands, stages, sound equipment, and other materials.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	175,000	0	0	0	0	175,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	160,000
Inspections / Permits	0
Total	175,000
	=====

Prior Capital Funding	0
FY 2007 Approved	175,000
Capital Share Remaining	0
Project Total	175,000



Property Address: To Be Determined

Construct West Ghent Playground on Redgate Avenue

Department

Recreation/Parks and Open Space

Account #

CP 78 3192

Project Description

Provide funds to construct a modular play system, swingset, spring rides, small play tables, and a perimeter safety fence.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	85,000	0	0	0	0	85,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	85,000
Inspections / Permits	0
Total	85,000

Prior Capital Funding	0
FY 2007 Approved	85,000
Capital Share Remaining	0
Project Total	85,000



Property Address: Intersection of Redgate Ave & Greenway Ct.

Create New Park for Broad Creek

Department

Executive

Account

CP 02 3205

Project Description

Provide funds to create a new park in the Broad Creek area.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	505,000	0	0	0	0	505,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	5,000
Acquisition / Relocation	0
Site Improvements	0
Construction	500,000
Inspections / Permits	0
Total	505,000
=====	

Prior Capital Funding	0
FY 2007 Approved	505,000
Capital Share Remaining	0
Project Total	505,000



Property Address: Broad Creek Area

Create New Park for Westside Neighborhoods

Department

Executive

Account

CP 02 3198

Project Description

Provide funds for the creation of a new park for the westside neighborhoods of the City. The new park will encompass recreational areas and open areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	350,000
Acquisition / Relocation	0
Site Improvements	650,000
Construction	0
Inspections / Permits	0
Total	1,000,000
	=====

Prior Capital Funding	0
FY 2007 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: To Be Determined

Develop Zoo-Master Plan

Department	Project Description
Zoo	Provide funds for the development of Phase II of the Zoo. This is the second of approximately five phases to renovate the Zoo's display and support facilities; design of master plan, a major exhibit, animal hospital and modifications to existing exhibits.
CP 36 3018	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000
FY 2006 Approved	1,515,000	1,500,000	1,500,000	1,500,000	1,500,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	15,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,515,000 =====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	30,115,000
FY 2007 Approved	1,515,000
Capital Share Remaining	6,000,000
Project Total	37,630,000



Property Address: 3500 Granby Street

Expand Lakewood Park Parking Lot

Department

Recreation/Parks and Open Space

Account #

CP 78 3081

Project Description

Provide funds to add 40 parking spaces to the existing parking area at Lakewood Park.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	0	0	0	100,000
FY 2006 Approved	0	100,000	0	0	0	N/A	100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000

Prior Capital Funding	0
FY 2007 Approved	100,000
Capital Share Remaining	0
Project Total	100,000



Property Address: 1612 Willow Wood Drive

Improve Boat Ramps Citywide

Department

Finance and Business Services

Account #

CP 04 3112

Project Description

Provide funds to renovate and improve existing boat ramps throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	808,000	200,000	200,000	200,000	200,000	1,608,000
FY 2006 Approved	1,136,250	200,000	200,000	200,000	200,000	N/A	1,936,250
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	8,000
Acquisition / Relocation	0
Site Improvements	0
Construction	800,000
Inspections / Permits	0
Total	808,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	1,136,250
FY 2007 Approved	808,000
Capital Share Remaining	800,000
Project Total	2,744,250



Property Address: Citywide

Improve Community and Neighborhood Parks

Department	Project Description
Recreation/Parks and Open Space	Provide funds to improve and upgrade amenities within community parks including Campostella, Tarrallton, Northside Park and install athletic field lighting at Poplar Hall.
Account # CP 78 3004	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	500,000	500,000	500,000	500,000	2,500,000
FY 2006 Approved	300,000	200,000	200,000	200,000	200,000		N/A
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	655,000
Acquisition / Relocation	0	FY 2007 Approved	500,000
Site Improvements	500,000	Capital Share Remaining	2,000,000
Construction	0	Project Total	3,155,000
Inspections / Permits	0		
Total	500,000 =====		



Property Address: Citywide

Improve Existing Recreational Centers

Department

Recreation/Parks and Open Space

Account #

CP 78 3000

Project Description

Provide funds for improvements to entranceways, landscaping, and interior and exterior modifications to enhance the appearance, serviceability and safety at various recreation centers throughout the City.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	300,000	300,000	300,000	300,000	1,500,000
FY 2006 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	50,000
Construction	200,000
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	700,000
FY 2007 Approved	300,000
Capital Share Remaining	1,200,000
Project Total	2,200,000


Property Address: Citywide

Improve Neighborhood Parks and Open Space

Department

Recreation/Parks and Open Space

Project Description

Provide funds to improve neighborhood parks and open spaces throughout the city.

Account #

CP 78 3203

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,000,000
Inspections / Permits	0
Total	1,000,000
	=====

Prior Capital Funding	0
FY 2007 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: Citywide

Improve Northside Park

Department

Finance and Business Services

Account #

CP 04 3149

Project Description

Provide funds for replacing picnic shelters, creating a new parking lot, building two new softball fields, and renovating the two existing softball fields at Northside Park.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,212,000	800,000	0	0	0	2,012,000
FY 2006 Approved	200,000	1,200,000	790,000	0	0	N/A	2,190,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	12,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,200,000
Inspections / Permits	0
Total	1,212,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	200,000
FY 2007 Approved	1,212,000
Capital Share Remaining	800,000
Project Total	2,212,000



Property Address: 8400 Tidewater Drive

Improve Town Point Park

Department

Maritime Center

Account #

CP 37 3141

Project Description

Provide funds to improve Town Point Park. The construction of the Cruise Terminal will provide an opportunity to add enhancements to Town Point Park for the enjoyment of all Norfolk residents.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	6,060,000	0	0	0	0	6,060,000
FY 2006 Approved	0	7,500,000	0	0	0	N/A	7,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	60,000
Acquisition / Relocation	0
Site Improvements	0
Construction	6,000,000
Inspections / Permits	0
Total	6,060,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	0
FY 2007 Approved	6,060,000
Capital Share Remaining	0
Project Total	6,060,000



Property Address: Five Waterside Drive

Renovate Harbor Park

Department

Cultural Fac., Arts & Ent.

Account #

CP 16 3201

Project Description

Provide funds for the renovation of Harbor Park to accommodate a boxing center for the Police Athletic League.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	100,000	0	0	0	0	100,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	100,000
Inspections / Permits	0
Total	100,000 =====

Prior Capital Funding	0
FY 2007 Approved	100,000
Capital Share Remaining	0
Project Total	100,000



Property Address: Harbor Park

Renovate Lake Taylor Soccer Field

Department

Recreation/Parks and Open Space

Account #

CP 78 3002

Project Description

Provide funds to upgrade the soccer complex at Lake Taylor to better serve the community. Improvements will include irrigation, drainage, soil amendment and sodding with modern sports turf grasses.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	315,000	750,000	750,000	0	0	1,815,000
FY 2006 Approved	190,000	275,000	750,000	750,000	0	N/A	1,965,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	315,000
Construction	0
Inspections / Permits	0
Total	315,000

Prior Capital Funding	664,000
FY 2007 Approved	315,000
Capital Share Remaining	1,500,000
Project Total	2,479,000

**Property Address:** 1384 Kempsville Road

Renovate Young's Terrace Gymnasium

Department

Recreation/Parks and Open Space

Account #

CP 78 3182

Project Description

Provide funds to replace gymnasium light fixtures and existing flooring at the Young's Terrace Recreation Center.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	95,000	0	0	0	0	95,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	95,000
Inspections / Permits	0
Total	95,000
	=====

Prior Capital Funding	0
FY 2007 Approved	95,000
Capital Share Remaining	0
Project Total	95,000



Property Address: 804 Whitaker Lane

Replace Norview Community Center

Department

Recreation/Parks and Open Space

Account #

CP 78 3001

Project Description

Provide funds to replace the Norview Recreation Center which was demolished in the summer of 2004 to provide space for the new Norview High School and athletic facilities. The new recreation center will serve the communities surrounding Norview and the Five Points areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,717,000	0	0	0	0	1,717,000
FY 2006 Approved	1,515,000	0	0	0	0	N/A	1,515,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	17,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,700,000
Inspections / Permits	0
Total	1,717,000
	=====

One percent of the project is dedicated to Public Arts.

Prior Capital Funding	5,065,000
FY 2007 Approved	1,717,000
Capital Share Remaining	0
Project Total	6,782,000



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Property Address: 6800 Sewells Point Road

Construct Aquatic Facility in Southside

Department

Recreation/Parks and Open Space

Account #

CP 78 3143

Southside

Neighborhood Plan

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Project Description

Provide funds for design and site selection to construct a pool in the Southside quadrant of the City.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	2,500,000	0	0	0	3,000,000
FY 2006 Approved	50,000	0	0	0	0	N/A	50,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	500,000		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	50,000
Construction	0	FY 2007 Approved	500,000
Inspections / Permits	0	Capital Share Remaining	2,500,000
Total	500,000 =====	Project Total	3,050,000



Property Address: Southside Area

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GENERAL & OTHER



Construct Light Rail

Department

Executive

Account #

CP 02 3099

Project Description

Provide funds to construct Light Rail, which will improve mobility, access, and reliability through a seamless, integrated multi-modal transportation system. This system will create transit corridors that link residential, educational and employment centers to reduce vehicle use.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	6,439,760	50,405,000	11,775,000	0	0	68,619,760
FY 2006 Approved	2,020,000	2,000,000	0	0	0	N/A	4,020,000
Operating Budget Impact	N/A	0	0	1,880,000	3,870,000	3,170,000	8,920,000

FY 2007 Anticipated Budget Distribution:

Planning / Design	63,760
Acquisition / Relocation	0
Site Improvements	0
Construction	6,376,000
Inspections / Permits	0
Total	6,439,760

One percent of the project is dedicated to Public Arts.
Prior Capital Funding
3,020,000
FY 2007 Approved
6,439,760
Capital Share Remaining
62,180,000
Project Total
71,639,760



Property Address: Citywide

Control Beach Erosion

Department

City Planning & Comm. Dev.

Account #

CP 15 3049

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the completion of the series of offshore breakwaters in the East Beach project area in Ocean View, breakwater modification in the 700-800 block of West Ocean View Avenue in Willoughby Spit, biannual beach surveys and source identification, environmental permitting, installation of a wave gauge, and dune stabilization. This project will ensure that public and private properties are protected from accelerated shoreline erosion.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL	
FY 2007 Approved		N/A	2,100,000	2,100,000	2,100,000	2,100,000	0	8,400,000
FY 2006 Approved	1,767,500	2,100,000	2,100,000	2,100,000	2,100,000	N/A	10,167,500	
Operating Budget Impact	N/A	0	0	0	0	0	0	

FY 2007 Anticipated Budget Distribution:

Planning / Design	600,000
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	2,100,000 =====

Prior Capital Funding	15,973,500
FY 2007 Approved	2,100,000
Capital Share Remaining	6,300,000
Project Total	24,373,500



Property Address: 700-800 block of West Ocean View Avenue

Fund ADA Master Plan for City Facilities

Department	Project Description
Finance and Business Services	Provide funds for improvements at City facilities to accommodate the needs of persons with disabilities. The Americans with Disabilities Act (ADA) requires ongoing attention to the access needs of the disabled. These improvements include restroom configuration, signage, entrances, curb cuts, access ramps, benches, water fountains, counter service desks, facility seating and other equipment to improve accessibility.
Account #	
CP 04 3070	
Customers Served	
Residents <input checked="" type="checkbox"/>	Business <input type="checkbox"/>
City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/>	Tourists/Visitors <input checked="" type="checkbox"/>

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	400,000	200,000	200,000	200,000	0	1,000,000
FY 2006 Approved	100,000	100,000	100,000	100,000	100,000	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	810,000
Acquisition / Relocation	0	FY 2007 Approved	400,000
Site Improvements	0	Capital Share Remaining	600,000
Construction	400,000	Project Total	1,810,000
Inspections / Permits	0		
Total	400,000		
	=====		



Property Address: Citywide

Fund Integrated Financial Management System (IFMS)

Department	Project Description
Finance and Business Services	Provide funds for the Integrated Financial Management System which includes accounting, budgeting, real estate assessment, and collections systems. Portions of funding for this project have been allocated to the Water, Wastewater and Parking Funds.
Account #	CP 04 3147

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	4,027,700	0	0	0	0	4,027,700
FY 2006 Approved	1,889,104	2,918,200	1,109,500	0	0	N/A	5,916,804
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	1,889,104
Acquisition / Relocation	0	FY 2007 Approved	4,027,700
Site Improvements	4,027,700	Capital Share Remaining	0
Construction	0	Project Total	5,916,804
Inspections / Permits	0		
Total	4,027,700 =====		



Property Address: Citywide

Fund Preliminary Engineering

Department

Executive

Account

CP 02 3100

Project Description

Provide funds for the preliminary design work, engineering and support services within the Department of Public Works for major capital projects. By internally supporting these services with City staff, a cost savings is achieved by retaining first hand knowledge and expertise of project completion while adhering to City's policy areas.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	2,745,500	2,396,800	2,396,800	2,396,800	2,396,800	12,332,700
FY 2006 Approved	2,145,038	2,123,800	2,123,800	2,123,800	2,123,800		N/A 10,640,238
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	2,745,500	Prior Capital Funding	3,280,038
Acquisition / Relocation	0	FY 2007 Approved	2,745,500
Site Improvements	0	Capital Share Remaining	9,587,200
Construction	0	Project Total	15,612,738
Inspections / Permits	0		
Total	2,745,500		



Property Address: Citywide

Improve Homeland Security Signal Operations

Department

Public Works

Account #

CP 10 3053

Project Description

Provide funds for the installation of equipment, electronics and advance warning devices to integrate the underpass flood detection devices to the adjacent traffic signals. This project will provide for improved notification to motorists that the underpass is flooded and will operate the signals in a preempted mode which will prevent the traffic from being routed to the flooded locations.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

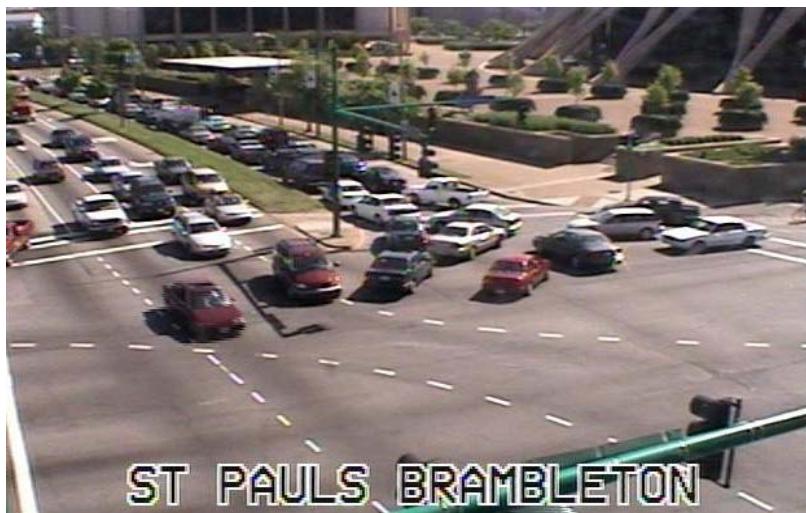
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	60,000	60,000	60,000	60,000	0	240,000
FY 2006 Approved	60,000	60,000	60,000	60,000	0	N/A	240,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	60,000
Inspections / Permits	0
Total	60,000

Prior Capital Funding	60,000
FY 2007 Approved	60,000
Capital Share Remaining	180,000
Project Total	300,000



Property Address: Citywide

Improve Infrastructure and Acquire Property

Department	Project Description
Executive	Provide funds to address various infrastructure, disposition and acquisition needs as they arise.
Account #	
CP 02 3174	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	10,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	2,000,000
Site Improvements	0	Capital Share Remaining	8,000,000
Construction	2,000,000	Project Total	10,000,000
Inspections / Permits	0		
Total	2,000,000 =====		



Property Address: Citywide

Plan Therapeutic Recreation Center

Department

Recreation/Parks and Open Space

Account #

CP 78 3144

Project Description

Provide funds for the initiative to construct a therapeutic recreation center at Lake Taylor Transitional Hospital. The center will provide comprehensive recreation programs and serve the needs of Lake Taylor Hospital.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	150,000	TBD	TBD	0	0	150,000
FY 2006 Approved	75,000	0	0	0	0	N/A	75,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000	Prior Capital Funding	75,000
Acquisition / Relocation	0	FY 2007 Approved	150,000
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	225,000
Inspections / Permits	0		
Total	150,000		
	=====		



Property Address: 1309 Kemptsville Road

PARKING FACILITIES



Acquire Land for Parking Facility

Department

Parking Facilities

Account #

CP 38 3200

Project Description

Provide funds for the acquisition of land needed to increase parking availability in the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	384,000	0	0	0	0	384,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	384,000	FY 2007 Approved	384,000
Site Improvements	0	Capital Share Remaining	0
Construction	0	Project Total	384,000
Inspections / Permits	0		
Total	384,000		
	=====		



Property Address: To Be Determined

Construct New Parking Facility

Department

Parking Facilities

Account #

CP 38 3199

Project Description

Provide funds for the acquisition of property to increase the availability of parking on Colley Avenue.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,000,000	0	0	0	0	1,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	1,000,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,000,000 =====

Prior Capital Funding	0
FY 2007 Approved	1,000,000
Capital Share Remaining	0
Project Total	1,000,000



Property Address: To Be Determined

Install Access and Revenue Control System

Department

Parking Facilities

Account #

CP 38 3184

Project Description

Provide funds to purchase and install software and hardware to enhance and upgrade the Access and Revenue Control Systems (PARCS) equipment. This project will expand the use of self-service pay stations and improve technology and connectivity throughout the parking system.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

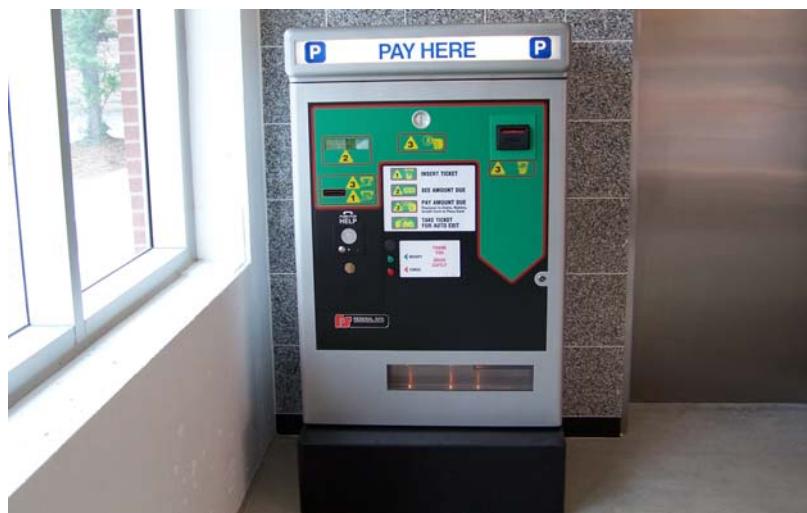
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	3,500,000	0	0	0	0	3,500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	3,500,000
Inspections / Permits	0
Total	3,500,000 =====

Prior Capital Funding	0
FY 2007 Approved	3,500,000
Capital Share Remaining	0
Project Total	3,500,000



Property Address: Throughout the Parking System

Maintain or Rehabilitate Various Garages Annually

Department

Parking Facilities

Account

CP 38 3183

Project Description

Provide funds for the annual maintenance and rehabilitation of existing garages. Annual maintenance is necessary to avoid cracking, corrosion, spalling, joint failure, leakage and improper drainage which can shorten the life span of a facility.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	600,000
Inspections / Permits	0
Total	600,000
	=====

Prior Capital Funding	0
FY 2007 Approved	600,000
Capital Share Remaining	2,400,000
Project Total	3,000,000



Property Address: Various Facilities

Replace Elevators

Department

Parking Facilities

Account #

CP 38 3120

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Project Description

Provide funds for the replacement of four passenger elevators in the Waterside Garage. Constructed in the early 1980s, the parking garage is five stories with four passenger elevators. The elevators will be replaced in staggered intervals, so that no more than one elevator is out of service at a time during renovation. The scope of this project includes the architectural, mechanical and electrical work necessary to accomplish these improvements. On street parking will not be disrupted as a result of this project.

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	525,000	410,000	410,000	360,000	0	1,705,000
FY 2006 Approved	400,000	500,000	350,000	0	0	N/A	1,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000
Acquisition / Relocation	0
Site Improvements	475,000
Construction	0
Inspections / Permits	0
Total	525,000
	=====

Prior Capital Funding	400,000
FY 2007 Approved	525,000
Capital Share Remaining	1,180,000
Project Total	2,105,000



Property Address: 112 West Main Street

Replace NET Buses

Department

Parking Facilities

Account #

CP 38 3189

Project Description

Provide funds to replace some of the nine electric-diesel hybrid buses to continue the Norfolk Electric Transit (NET) service linking city parking facilities to major downtown venues.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	3,500,000	0	0	0	0	3,500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	3,500,000
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	3,500,000 =====

Prior Capital Funding	0
FY 2007 Approved	3,500,000
Capital Share Remaining	0
Project Total	3,500,000



Property Address: Downtown Area

WASTEWATER UTILITY



Fund City SSES Projects, Planning and Pilot Testing

Department	Project Description
Wastewater Utility	Provide funds for the planning and pilot testing projects including flow measurement, rehabilitation method assessment, operations and maintenance enhancements based on the recommendations of the City's Sanitary Sewer Evaluation Study (SSES) report. Activities include the creation of templates for program consistency. As a result, the city will have a well planned, efficient, and cost-effective program of sewer rehabilitation and/or replacement.
Account #	
CP 34 3051	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input checked="" type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input checked="" type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	400,000	500,000	500,000	500,000	2,400,000
FY 2006 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	500,000	Prior Capital Funding	1,000,000
Acquisition / Relocation	0	FY 2007 Approved	500,000
Site Improvements	0	Capital Share Remaining	1,900,000
Construction	0	Project Total	3,400,000
Inspections / Permits	0		
Total	500,000		
	=====		



Property Address: Citywide

Improve Wastewater Collection System

Department

Wastewater Utility

Account #

CP 34 3082

Project Description

Provide funds for the replacement or rehabilitation of several thousand feet of gravity sanitary sewer pipe to eliminate overflows. In addition, upgrades to pump station and failing sections of force mains will be made. Funding of \$2,065,000 in FY 2007 and \$900,000 in FY 2008 were previously planned under a separate project. These funds have been consolidated in this project.

Customers ServedResidents Business City Services Educational Community Tourists/Visitors **Financial Summary**

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	16,500,000	16,600,000	16,500,000	12,500,000	11,500,000	73,600,000
FY 2006 Approved	9,000,000	14,435,000	15,600,000	16,500,000	16,500,000	N/A	72,035,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	23,530,000
Acquisition / Relocation	0	FY 2007 Approved	16,500,000
Site Improvements	16,500,000	Capital Share Remaining	57,100,000
Construction	0	Project Total	97,130,000
Inspections / Permits	0		
Total	16,500,000 =====		

**Property Address:** Citywide

STORM WATER UTILITY



Improve Storm Water Quality

Department	Project Description
Storm Water Utility	Provide funds to continue the use of best storm water practices in order to reduce storm water-related pollutants entering Norfolk's waterways, rivers, and the Chesapeake Bay. Activities include the development of water-quality enhancement projects that will help reduce pollutants in our local waterways. The current program calls for continued partial funding of a wetlands restoration initiative, led by the Army Corps of Engineers, and a systematic program for dredging of silted-in and obstructed storm water outfalls around the City.
Account #	
CP 35 3034	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	600,000	600,000	600,000	600,000	600,000	3,000,000
FY 2006 Approved	300,000	300,000	300,000	300,000	300,000	N/A	1,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	50,000	Prior Capital Funding	1,200,000
Acquisition / Relocation	0	FY 2007 Approved	600,000
Site Improvements	550,000	Capital Share Remaining	2,400,000
Construction	0	Project Total	4,200,000
Inspections / Permits	0		
Total	600,000 =====		



Property Address: Citywide

Improve Storm Water System

Department

Storm Water Utility

Account #

CP 35 3035

Project Description

Provide funds for the upgrades to Pump Station number 10, including replacement of pumps, controls, electrical systems, valves and piping which are approaching the end of their service life. In addition, installation and replacement of tide flap valves at some City storm water outfalls will be undertaken to reduce tidal flooding during aberrant tide conditions.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	950,000	950,000	950,000	950,000	950,000	4,750,000
FY 2006 Approved	650,000	650,000	650,000	650,000	650,000	N/A	3,250,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	800,000
Construction	0
Inspections / Permits	0
Total	950,000
	=====

Prior Capital Funding	2,600,000
FY 2007 Approved	950,000
Capital Share Remaining	3,800,000
Project Total	7,350,000



Property Address: Citywide

Improve Waterfront Storm Water Facilities

Department

Storm Water Utility

Account #

CP 35 3037

Project Description

Provide funds for non-routine bulkhead inspections, maintenance, repair, rehabilitation and replacement of deteriorated bulkheads in and around Colonial Place.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	500,000	500,000	500,000	500,000	2,500,000
FY 2006 Approved	500,000	500,000	500,000	500,000	500,000	N/A	2,500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	100,000
Acquisition / Relocation	0
Site Improvements	400,000
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	2,000,000
FY 2007 Approved	500,000
Capital Share Remaining	2,000,000
Project Total	4,500,000



Property Address: Citywide

Reduce Neighborhood Flooding

Department

Storm Water Utility

Account #

CP 35 3032

Project Description

Provide funds for neighborhood flood reduction programs which address various drainage system improvements, repairs, rehabilitation, cleaning and drainage studies in neighborhoods throughout the City. Funding will help address drainage in several neighborhoods, including, Norfolk Gardens, East Ocean View, East Ghent and various other areas throughout the City.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,450,000	1,450,000	1,450,000	1,450,000	1,450,000	7,250,000
FY 2006 Approved	550,000	550,000	550,000	550,000	550,000	N/A	2,750,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	150,000
Acquisition / Relocation	0
Site Improvements	1,300,000
Construction	0
Inspections / Permits	0
Total	1,450,000

Prior Capital Funding	2,200,000
FY 2007 Approved	1,450,000
Capital Share Remaining	5,800,000
Project Total	9,450,000



Property Address: Citywide

TOWING & RECOVERY



Construct Towing & Police Forensic Facility

Department

Towing Recovery Operations

Account #

CP 39 3191

Project Description

Provide funds to construct of the new Towing & Police Forensics Facility. Work includes construction of brick-facia masonry structure with steel joists, approximately 4,000 square feet, associated sitework, security cameras, and other minor work.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,500,000	0	0	0	0	1,500,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	1,500,000
Inspections / Permits	0
Total	1,500,000
	=====

Prior Capital Funding	0
FY 2007 Approved	1,500,000
Capital Share Remaining	0
Project Total	1,500,000



Property Address: To Be Determined

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WATER UTILITY



Comply With Safe Drinking Water Amendment Act

Department

Water Utility

Account

CP 33 3111

Project Description

Provide funds to address general water quality issues, offer engineering assistance, and provide water treatment consultation as they relate to Safe Drinking Water Act compliance.

Customers Served

Residents Business City Services

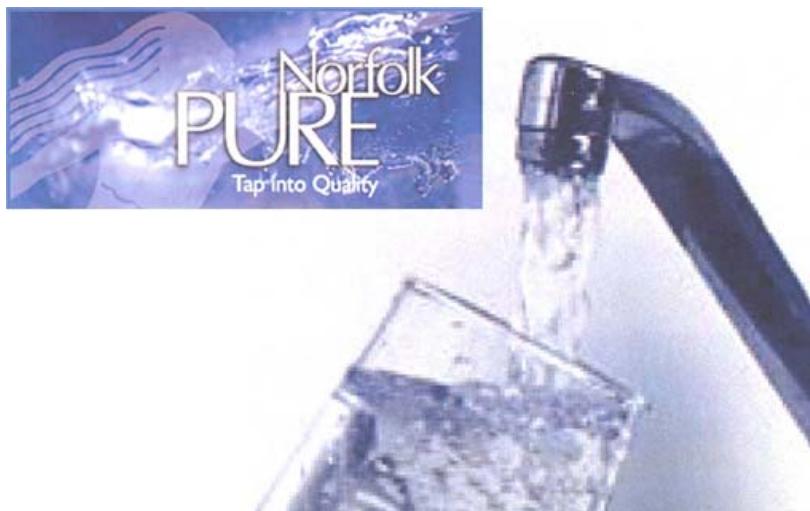
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	200,000	200,000	200,000	200,000	1,100,000
FY 2006 Approved	300,000	200,000	200,000	200,000	200,000	N/A	1,100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	300,000	Prior Capital Funding	300,000
Acquisition / Relocation	0	FY 2007 Approved	300,000
Site Improvements	0	Capital Share Remaining	800,000
Construction	0	Project Total	1,400,000
Inspections / Permits	0		
Total	300,000		
	=====		



Property Address: Citywide

Design & Construct Dams & Spillways

Department

Water Utility

Account #

N/A

Project Description

Provide funds for evaluation, design services, and construction necessary to bring the City's six dams into compliance with federal and state dam safety requirements.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	16,000,000	1,000,000	0	5,000,000	22,000,000
FY 2006 Approved	7,300,000	0	16,000,000	500,000	6,000,000	N/A	29,800,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	7,300,000
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	22,000,000
Construction	0	Project Total	29,300,000
Inspections / Permits	0		
Total	=====		



Property Address: Citywide

Design and Construct 37th Street Plant

Department

Water Utility

Account #

CP 33 3054

Project Description

Provide funds for the evaluation and design services to replace the water treatment portions of the 37th street plant, insuring continued compliance with the Safe Drinking Water Act. The plant is eighty years old and has reached the end of its useful life.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	1,500,000		0	32,700,000	0	0 34,200,000
FY 2006 Approved	1,000,000	1,500,000		0	10,000,000	22,700,000	N/A 35,200,000
Operating Budget Impact	N/A	0		0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	1,500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	1,500,000 =====

Prior Capital Funding	1,000,000
FY 2007 Approved	1,500,000
Capital Share Remaining	32,700,000
Project Total	35,200,000



Property Address: Intersection of Powhatan Ave & 37th St

Fund Improvements to Moores Bridges HVAC

Department

Water Utility

Account

CP 33 3185

Project Description

Provide funds to improve the heating ventilation and air conditioning systems in the lab at the Moores Bridges Treatment Plant.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	300,000	0	0	0	0	300,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	300,000
Construction	0
Inspections / Permits	0
Total	300,000
	=====

Prior Capital Funding	0
FY 2007 Approved	300,000
Capital Share Remaining	0
Project Total	300,000



Property Address: 6040 Waterworks Road

Fund UBIS System

Department

Water Utility

Account

N/A

Project Description

Provide funds for an integrated billing and customer service information management system which will allow the City to provide better service and information to citizens and increase levels of customer service. The system will incorporate the business requirements for the Department of Utilities Division of Water Accounts the Department of Public Works, and the Divisions of Storm Water Management and Waste Management.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	100,000	0	0	100,000
FY 2006 Approved	0	0	0	100,000	0	N/A	100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	100,000
Construction	0	Project Total	100,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Citywide

Implement Security/Vulnerability Rec.

Department	Project Description
Water Utility	Provide funds for the implementation of security and vulnerability recommendations for the City's water system in light of the world-wide terrorism issues.
Account #	N/A

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	100,000	0	0	100,000
FY 2006 Approved	0	0	0	100,000	0	N/A	100,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0		
Acquisition / Relocation	0		
Site Improvements	0	Prior Capital Funding	750,000
Construction	0	FY 2007 Approved	0
Inspections / Permits	0	Capital Share Remaining	100,000
Total	0	Project Total	850,000
	=====		



Property Address: Citywide

Improve Lake Smith

Department

Water Utility

Account #

N/A

Project Description

Provide funds for design and replacement of the outlet structure on Lake Smith. The current outlet structure was installed many years ago and is inadequate. As development has increased surrounding Lake Smith, runoff has increased and no longer allows the Lake to drain fast enough after major rainfall events and flooding of private property has resulted.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	150,000	0	0	0	150,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	150,000
Project Total	150,000



Property Address: Virginia Beach, Va

Improve Operations Center Bays

Department

Water Utility

Account #

CP 33 3186

Project Description

Provide funds to study and improve the storage bays at Utilities' Combined Operations.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	75,000	300,000	0	0	0	375,000
FY 2006 Approved	0	0	0	0	0	N/A	0
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	75,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	75,000
	=====

Prior Capital Funding	0
FY 2007 Approved	75,000
Capital Share Remaining	300,000
Project Total	375,000



Property Address: 1316 Ballentine Boulevard

Install Aerator - Lake Prince

Department	Project Description
Water Utility	Provide funds for the installation of new hypolimnetic aerators and a major overhaul of compressors at the Lake Prince facility that will insure maintenance of water quality.
Account #	N/A

Customers Served

Residents Business City Services

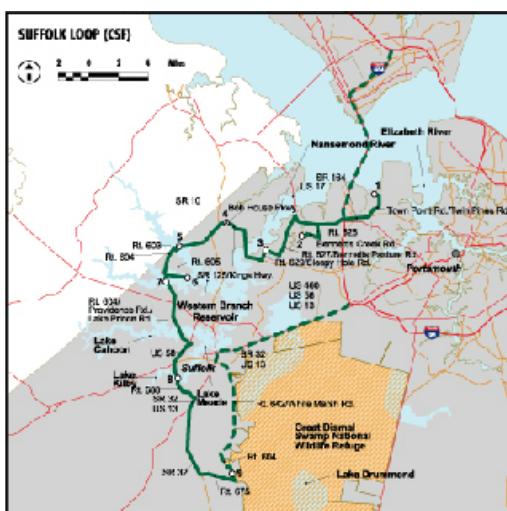
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	0	600,000	0	600,000
FY 2006 Approved	0	0	0	0	600,000	N/A	600,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	600,000
Construction	0	Project Total	600,000
Inspections / Permits	0		
Total	0		



Property Address: Suffolk, Va

Install New Aerators - Western Branch

Department	Project Description
Water Utility	Provide funds for the installation of new hypolimnetic aerators and major overhaul of compressors at Western Branch in order to maintain water quality.
Account #	
N/A	

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	0	350,000	0	350,000
FY 2006 Approved	0	0	0	0	350,000	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0 =====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	350,000
Project Total	350,000



Property Address: Suffolk, Va

Rehabilitate Nottoway River PS

Department

Water Utility

Account #

N/A

Project Description

Provide funds for evaluation and design services to replace the traveling screens and rehabilitate the existing Nottoway River Pump Station which was built in the 1940's and given to the City by the federal government.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	1,075,000	0	0	0	1,075,000
FY 2006 Approved	0	0	1,075,000	0	0	N/A	1,075,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	0
	=====

Prior Capital Funding	0
FY 2007 Approved	0
Capital Share Remaining	1,075,000
Project Total	1,075,000



Property Address: 21350 Plank Road, Courtland, Va

Replace or Rehabilitate Lake Whitehurst Culverts

Department

Water Utility

Account

CP 33 3055

Project Description

Provide funds for evaluation, design services, and construction to replace or rehabilitate the culverts under Azalea Garden Road as they transport raw water from Lake Whitehurst to the Moores Bridges Water Treatment Plant.

Customers Served

Residents Business City Services

Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	0	0	0	0	500,000
FY 2006 Approved	0	500,000	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	0
FY 2007 Approved	500,000
Capital Share Remaining	0
Project Total	500,000



Property Address: Azalea Garden Road

Replace or Rehabilitate Raw Water Pipelines

Department	Project Description
Water Utility	Provide funds to replace sections of 36" raw water transmission main which are severely deteriorated.
Account #	Provide funds to upgrade existing City water mains and allow for evaluation and design services to replace or rehabilitate portions of the existing finished water transmission systems. Funding of \$6,500,000 in FY 2007, \$7,500,000 in FY 2008, \$7,500,000 in FY 2009, and \$7,300,000 in FY 2010 were previously planned under a separate project. These funds have been consolidated in this project.
CP 33 3057	
Customers Served	
Residents <input checked="" type="checkbox"/> Business <input type="checkbox"/> City Services <input type="checkbox"/>	
Educational Community <input type="checkbox"/> Tourists/Visitors <input type="checkbox"/>	

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved		N/A	15,050,000	9,900,000	14,900,000	9,900,000	14,900,000
FY 2006 Approved	4,000,000	5,500,000		0	5,000,000	0	N/A
Operating Budget Impact		N/A	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	15,050,000
Construction	0
Inspections / Permits	0
Total	15,050,000 =====
Prior Capital Funding	5,650,000
FY 2007 Approved	15,050,000
Capital Share Remaining	49,600,000
Project Total	70,300,000



Property Address: Citywide

Upgrade Blackwater River Pump Station

Department

Water Utility

Account #

N/A

Project Description

Provide funds for a significant overhaul of Blackwater River pump station, including repairs to the building to prevent major leaking/flooding and additions of traveling water screens.

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	1,075,000	0	0	0	1,075,000
FY 2006 Approved	0	0	1,075,000	0	0	N/A	1,075,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	1,075,000
Construction	0	Project Total	1,075,000
Inspections / Permits	0		
Total	=====		



Property Address: Southampton County, Va

Upgrade GIS System

Department

Water Utility

Account #

CP 33 3079

Project Description

Provide funds for hardware and software upgrades to the Geographical Information System (GIS).

Customers Served

 Residents Business City Services

 Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	500,000	250,000	250,000	0	0	1,000,000
FY 2006 Approved	0	500,000	0	0	0	N/A	500,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	500,000
Acquisition / Relocation	0
Site Improvements	0
Construction	0
Inspections / Permits	0
Total	500,000
	=====

Prior Capital Funding	0
FY 2007 Approved	500,000
Capital Share Remaining	500,000
Project Total	1,000,000



Property Address: Citywide

Upgrade Lake Prince Pump Station

Department

Water Utility

Account #

N/A

Project Description

Provide funds for a major overhaul of Lake Prince Station, including new pumps, starters, switchgear, and building repairs in order to meet existing raw water demands to treatment plants.

Customers Served

Residents Business City Services

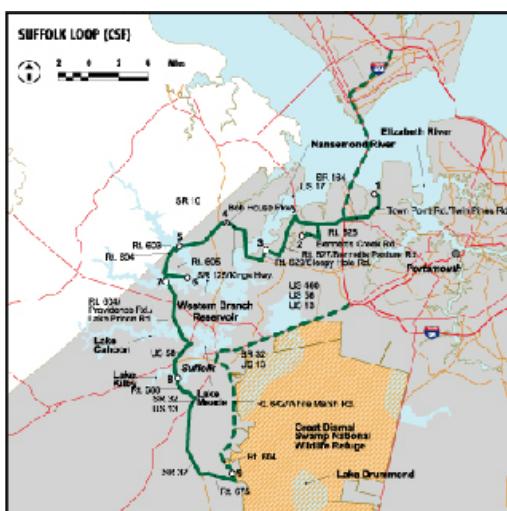
Educational Community Tourists/Visitors

Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	0	0	0	1,000,000	0	1,000,000
FY 2006 Approved	0	0	0	0	1,000,000	N/A	1,000,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0	Prior Capital Funding	0
Acquisition / Relocation	0	FY 2007 Approved	0
Site Improvements	0	Capital Share Remaining	1,000,000
Construction	0	Project Total	1,000,000
Inspections / Permits	0		
Total	0		
	=====		



Property Address: Suffolk

Upgrade SCADA/Network

Department

Water Utility

Account #

CP 33 3068

Project Description

Provide funds for the replacement of Moores Bridges and other Supervisory Control and Data Acquisition (SCADA) system electronics.

Customers Served

 Residents Business City Services

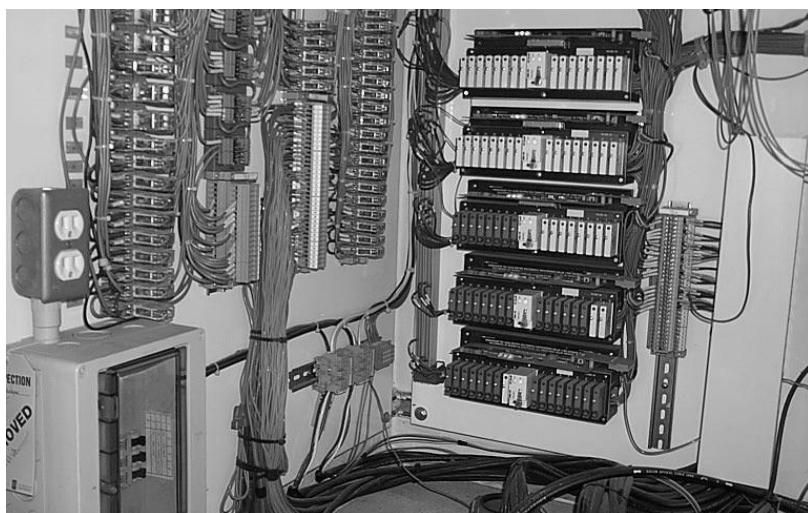
 Educational Community Tourists/Visitors
Financial Summary

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	TOTAL
FY 2007 Approved	N/A	650,000	0	1,500,000	0	0	2,150,000
FY 2006 Approved	0	350,000	0	0	0	N/A	350,000
Operating Budget Impact	N/A	0	0	0	0	0	0

FY 2007 Anticipated Budget Distribution:

Planning / Design	0
Acquisition / Relocation	0
Site Improvements	650,000
Construction	0
Inspections / Permits	0
Total	650,000
	=====

Prior Capital Funding	850,000
FY 2007 Approved	650,000
Capital Share Remaining	1,500,000
Project Total	3,000,000



Property Address: Moores Bridges & Western Branch

MISCELLANEOUS STATISTICAL INFORMATION

The City of Norfolk was established as a town in 1682, as a borough in 1736 and incorporated as a city in 1845. The City is the economic, business, educational and cultural center of southeastern Virginia. The City lies at the mouth of the James and Elizabeth Rivers and the Chesapeake Bay, and is adjacent to the Atlantic Ocean and the cities of Virginia Beach, Portsmouth and Chesapeake.

AREA OF CITY	
YEAR	SQUARE MILES
1930	37.19
1940	37.19
1950	37.19
1960	61.85
1970	61.85
1980	65.75
1990	65.98
2000	65.98

CITY GOVERNMENT

Norfolk is an independent, full-service city with sole local government taxing power within its boundaries. It derives its governing authority from a charter (the "Charter"), originally adopted by the General Assembly of Virginia in 1918, which authorizes a council-manager form of government. The members are elected to office under a ward-based system, with two members elected from City-wide super wards. The City Council elects a Mayor and a Vice-Mayor from among its members. Beginning July 1, 2006, as a result of a charter change approved by the Virginia General Assembly, Norfolk will swear in the first mayor elected at large. Among the City officials appointed by the City Council are the City Manager, who serves as the administrative head of the municipal government. The City Manager carries out the City's policies, directs business procedures and appoints, with the power to remove, the heads of departments and other employees of the City except those otherwise specifically covered by statutory provisions. The City Council also appoints certain boards, commissions and authorities of the City.

ECONOMIC AND DEMOGRAPHIC FACTORS

POPULATION

As reflected in the Table V-1, based on the 2000 Census, the population of the City has declined since 1970; a fact which can be attributed in part to the clearance and redevelopment of blighted areas and to a reduction in the birth rate. Norfolk is the second most populous city in Virginia, as shown in Table V-2.

TABLE V-1
POPULATION TREND COMPARISON
1960 - 2000

Year	Norfolk	Hampton Roads MSA (1)	Virginia	U.S.
1960	305,872	881,600	3,954,429	179,323,175
1970	307,951	1,058,764 (2)	4,468,479	203,211,926
1980	266,979	1,160,311 (2)	5,346,279	226,504,825
1990	261,250	1,430,974	6,189,197	249,632,692
2000	234,403	1,569,541	7,078,515	281,421,906

Sources: Various Reports of the Bureau of the Census.

Notes:

(1) Until March 1993, the Hampton Roads MSA consisted of the Virginia localities of Norfolk, Chesapeake, Hampton, Newport News, Poquoson, Portsmouth, Suffolk, Virginia Beach, Williamsburg, Gloucester County, James City County, and York County. In March 1993, Mathews County and Isle of Wight County, Virginia and Currituck County, North Carolina were added to the Hampton Roads MSA.

(2) Weldon Cooper Center for Public Service, University of Virginia, is the source for the 1970 and the 1980 MSA Population.

TABLE V-2
FIVE MOST POPULOUS CITIES IN VIRGINIA

City	2000 Census Population
Virginia Beach	425,257
Norfolk	234,403
Chesapeake	199,184
Richmond	197,790
Newport News	180,150

Source: U. S. Department of Commerce, Bureau of the Census

AGE

The age distribution of the City's population is presented in Table V-3.

TABLE V-3
CITY OF NORFOLK, VIRGINIA
CITY POPULATION DISTRIBUTION BY AGE
1960 – 2000

Year	Population	Under 20	20-64	65 or Older
1960	305,872	39.8%	54.5%	5.7%
1970	307,951	35.4	57.8	6.8
1980	266,979	30.7	60.1	9.2
1990	261,250	28.1	61.4	10.5
2000	234,403	28.6	60.5	10.8

Source: Various Reports of the Bureau of the Census.

INCOME

Table V-4 provides an annual comparison of per capita personal income since 1991.

TABLE V-4
CITY OF NORFOLK, VIRGINIA
Per Capita Personal Income Comparisons
1991 - 2003

Year	City	Hampton Roads MSA	State	U.S.
1995	18,667	20,856	24,056	23,076
1996	19,401	21,876	25,034	24,175
1997	20,361	22,838	26,307	25,334
1998	21,406	24,026	27,780	26,883
1999	22,131	24,912	29,226	27,939
2000	23,546	26,364	31,087	29,845
2001	24,870	27,779	32,505	30,574
2002	25,563	28,803	33,013	30,810
2003	26,935	30,090	34,014	31,484
2004	28,611	31,811	36,160	33,050

Source: U.S. Department of Commerce, Bureau of Economic Analysis, Regional Economic Information System.

Note: Figures for 2005 were unavailable on date of publication

HOUSING AND CONSTRUCTION AVAILABILITY

Table V-5 provides an annual breakdown of residential building permits since 1993.

TABLE V-5
CITY OF NORFOLK, VIRGINIA
RESIDENTIAL CONSTRUCTION
1993 - 2005

Calendar Year	Residential Construction		
	Building Permits	Number of Units	Value (in thousand dollars)
1993	150	227	15,649
1994	238	278	23,709
1995	181	386	19,834
1996	192	214	16,142
1997	181	187	14,999
1998	178	329	27,187
1999	188	229	28,282
2000	175	301	30,707
2001	231	403	41,884
2002	294	561	52,164
2003	412	584	61,150
2004	533	770	149,403
2005	593	1,273	166,271

Source: City of Norfolk Planning Department. Compiled by City of Norfolk Office of Budget and Management.

UNEMPLOYMENT

The unemployment rate for the City is illustrated in Table V-6.

TABLE V-6
CITY OF NORFOLK, VIRGINIA
UNEMPLOYMENT RATES, % (1) (2) (3)
1994 - 2005

	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005
Norfolk	6.3	6.7	6.4	5.2	5.0	3.3	4.3	5.4	5.6	5.4	5.4
Hampton Roads MSA	4.9	4.8	4.5	3.4	3.2	2.5	3.3	4.2	4.3	4.1	4.0
Commonwealth of Virginia	4.5	4.3	3.7	2.8	2.7	2.3	3.2	4.2	4.1	3.7	3.5
United States	5.6	5.4	4.9	4.5	4.2	4.0	4.7	5.8	6.0	5.5	5.1

Sources: U.S. Bureau of Labor Statistics: Labor Force Statistics from the Current Population Survey and Local Area Unemployment Statistics (LAUS) series

Notes: (1) Not seasonally adjusted

(2) Figures for 1994 – 2005 represent annual numbers

(3) Figures for Norfolk and Hampton Roads MSA for 2000 – 2005 are preliminary and to be revised further due to implementation of the LAUS Redesign.

EMPLOYERS

A variety of industrial, commercial and service employers are located within the City.

Table V-7 presents data regarding the principal businesses in the City.

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2004

Company	Number of Employees	Product/Service
	10,000+	
Sentara Healthcare		Health Care
	2,500 – 9,999	
Bank of America		Banking
FHC Health Systems/Value Options Inc		Mental Health Mgmt
Ford Motor Company		Truck Manufacturing
	1,500 – 2,499	
Norshipco (U.S. Marine Repair)		Ship Building/Repair
Landmark Communications		Newspaper and Media
Children's Hospital of the King's Daughter		Health Care Facilities
Eastern Virginia Medical School		Education
General Foam Plastics Corp.		Manufacturing
	1,000 – 1,499	
USAA		Insurance Support Center
Verizon Communications		Telecommunications
Dominion Virginia Power		Electric Utility
	500 – 999	
Wachovia Corporation		Banking
Trader Publishing		Publishing
Norfolk Southern Corporation		Railroads
Bernard C. Harris Publishing		Publishing
BB & T		Banking
Marine Hydraulics International		Ship Building & Repair
Electronic Data Systems		System Analysis & Design
Workflow Solutions LLC		Commercial Printing & Design
Portfolio Recovery Associates		Financial Recovery
American Funds Group		Mutual Funds

TABLE V-7
CITY OF NORFOLK, VIRGINIA
PRINCIPAL NON-GOVERNMENT EMPLOYERS IN 2004

Company	Number of Employees	Product/Service
Sun Trust Financial Corporation		Banking
SPEEDE Shipyard–Metro Machine Corp		Ship Building & Repair
Unidyne LLC		Contract Consultants
Virginia Natural Gas Company		Gas Utility

Sources: 2004 Hampton Roads Statistical Digest

Hampton Roads Economic Development Alliance

STUDENT POPULATION

Norfolk Public Schools student population is shown in Table V-8.

TABLE V-8
CITY OF NORFOLK, VIRGINIA
PUBLIC SCHOOLS
STUDENT POPULATION
(END OF YEAR REPORT)

1998 - 2005

School Year	Average Daily Membership	Percent Change
1997-1998	35,923	0.7
1998-1999	35,709	(0.6)
1999-2000	35,326	(1.1)
2000-2001	35,000	(0.9)
2001-2002	34,289	(2.0)
2002-2003	34,349	0.2
2003-2004	34,030	(0.9)
2004-2005	33,762	(0.8)
2005-2006	33,262	(1.5)
2006-2007 (1)	32,962	(0.9)

Source: Norfolk Public Schools

Notes: (1) Projected

sd 5/16/06

Form CCO-002

Form and Correctness Approved:

By Mary J. Rapaport
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:

By Mark D.
DEPT. Budget

\$ 935,571,600 various
John O. Account
Director of Finance
5/16/06 Date

ORDINANCE No. 42,277

R-9
AN ORDINANCE APPROPRIATING FUNDS FOR OPERATION OF THE CITY FOR FISCAL YEAR 2006-2007; AUTHORIZING A SUPPLEMENT FOR RETIREES; IMPOSING AND INCREASING CERTAIN FEES; AUTHORIZING AN EQUIPMENT LEASE AND REGULATING THE PAYMENT OF MONEY FROM THE CITY TREASURY.

WHEREAS, the City Manager submitted to the Council a proposed annual budget for the City for the fiscal year beginning July 1, 2006 and ending June 30, 2007 which has been amended by the Council, and it is necessary to make appropriations sufficient to fund said budget and to regulate the payment of money from the City treasury; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the amounts shown herein aggregating, Seven Hundred Sixty-six Million, Six Hundred Eighty-nine Thousand, Four Hundred Dollars (\$766,689,400) for the General Fund Budget, Seventy-nine Million Four Hundred Sixty-two Thousand Three Hundred Dollars (\$79,462,300), for the Water Utility Fund, Twenty-Two Million Seven Hundred Eighty-five Thousand, Nine Hundred Dollars (\$22,785,900), for the Wastewater Utility Fund, Ten Million, Two Hundred Nine Thousand Eight Hundred Dollars (\$10,209,800) for the Storm Water Utility Fund, Twenty Million, Six Hundred Thirty-three Thousand, One Hundred Dollars (\$20,633,100) for the Parking Facilities Fund, Two Million, One Hundred Eighty-Four Thousand Eight Hundred

Dollars (\$2,184,800), for the Cemetery Services Fund, Six Million, Two Hundred Six Thousand, Nine Hundred Dollars (\$6,206,900), for the Emergency Operations Center Fund, One Million, Four Hundred Eighty-three Thousand Five Hundred Dollars (\$1,483,500), for the Golf Operations Fund, Four Million, One Hundred Thirteen Thousand, Five Hundred Dollars (\$4,113,500) for the National Maritime Center Fund, Five Million, One Hundred Seventy-seven Thousand, Eight Hundred Dollars (\$5,177,800) for the Public Amenities Fund, One Million, Nine Hundred Forty-seven Thousand Five Hundred Dollars (\$1,947,500) for the Towing and Storage Service Fund, Nine Hundred Thirteen Thousand Four Hundred Dollars (\$913,400) for the Cruise Ship Terminal Fund, One Million, Eight Hundred Thirty-nine Thousand, Five Hundred Dollars (\$1,839,500) for the Tax Increment Financing Fund, Eleven Million, Nine Hundred Twenty-four Thousand, Two Hundred Dollars (\$11,924,200) for the Internal Services Fund, or so much thereof as may be necessary, as set forth in annual budget for the fiscal year July 1, 2006 - June 30, 2007, submitted by the City Manager and as amended by the Council and hereby adopted, are hereby appropriated, subject to the conditions hereinafter set forth in this ordinance, from the revenues of the City from all sources for the fiscal year July 1, 2006 - June 30, 2007, for the use of the several departments and funds established within the City Government, and for the purposes hereinafter set forth in said annual budget for the fiscal year July 1, 2006 - June 30, 2007 as follows:

Legislative	\$4,003,000
Executive	\$1,951,300
Department of Law	\$3,650,900
Constitutional Officers	\$4,988,300
Finance	\$19,050,400
Department of Human Resources	\$3,679,900
Courts and Court Support	\$8,904,400
Sheriff and Detention	\$33,881,200
Department of Public Health	\$5,562,000
Department of Human Services	\$62,006,600
Department of Public Works	\$36,976,600
Recreation/Parks & Open Space	\$14,049,600
Neighborhood Preservation	\$6,030,800
Education	\$308,714,200
Department of Libraries	\$7,705,200

Elections	\$572,800
Department of Planning	\$4,712,500
Cultural Facilities, Arts, and Entertainment	\$6,427,600
Non-Departmental Appropriations	\$24,290,200
Outside Agencies	\$32,729,500
Department of Police	\$57,125,200
Department of Fire-Rescue	\$35,252,800
Virginia Zoological Park	\$3,525,600
Debt Service	\$65,562,200
Budget & Management	\$833,900
Economic Development	\$2,408,200
Intergovernmental Programs	\$571,800
Communications & Public Relations	\$1,457,400
Department of Information Technology	\$9,179,400
Office to End Homelessness	\$192,000
Office of Grants Management	\$226,200
Radio and Electronics	\$467,700
Total Appropriations General Fund - Operating Budget	\$766,689,400

Water Utility Fund	\$79,462,300
Total Appropriations - Water Utility Fund	\$79,462,300

Wastewater Utility Fund	\$22,785,900
Total Appropriation - Wastewater Utility Fund	\$22,785,900

Storm Water Utility Fund	\$10,209,800
Total Appropriations- Storm Water Utility Fund	\$10,209,800

Internal Service Funds	\$11,924,200
Total Appropriations- Internal Services Fund	\$11,924,200

Parking Facilities Fund	\$20,633,100
Total Appropriations - Parking Facilities Fund	\$20,633,100

Cemetery Services Fund	\$2,184,800
Total Appropriations - Cemetery Services Fund	\$2,184,800

<u>Emergency Operations Center Fund</u>	<u>\$6,206,900</u>
<u>Total Appropriations - Emergency Operations Center Fund</u>	<u>\$6,206,900</u>
<u>Golf Operations Fund</u>	<u>\$1,483,500</u>
<u>Total Appropriations - Golf Operations Fund</u>	<u>\$1,483,500</u>
<u>Maritime Center Fund</u>	<u>\$4,113,500</u>
<u>Total Appropriations - National Maritime Center Fund</u>	<u>\$4,113,500</u>
<u>Public Amenities Fund</u>	<u>\$5,177,800</u>
<u>Total Appropriations - Public Amenities Fund</u>	<u>\$5,177,800</u>
<u>Cruise Terminal Fund</u>	<u>\$913,400</u>
<u>Total Appropriations - Cruise Terminal Fund</u>	<u>\$913,400</u>
<u>Tax Increment Financing Fund</u>	<u>\$1,839,500</u>
<u>Total Appropriations - Tax Increment Financing Fund</u>	<u>\$1,839,500</u>
<u>Towing and Storage Services Fund</u>	<u>\$1,947,500</u>
<u>Total Appropriations - Towing and Storage Services Fund</u>	<u>\$1,947,500</u>

Section 2:- That unless otherwise specified by Council, all taxes heretofore levied shall continue from year to year.

Section 3:- That the salaries and wages set forth in detail in said annual budget, including for the City Manager, as amended, and for offices and positions which are not embraced within said compensation plan are hereby authorized.

The positions, except where the number thereof is not under the control of the Council, set forth in said annual budget, as amended, shall be the maximum number of positions authorized for the various departments, division, bureaus and funds of the City during the fiscal year July 1, 2006 - June 30, 2007 and the number thereof shall not be changed during said fiscal year unless authorized by the Council or City Manager.

pursuant to the Charter of the City of Norfolk and the City Code.

Changes in personnel occurring during said fiscal year in classifications embraced within the City's compensation plans shall be administered by the City Manager in accordance with the regulations for the administration of the plans.

In the event any personnel authorized in the preceding year's annual budget and appropriations are notified of release due to a reduction in force, reorganizations or work force downsizing or the staffing and organization redesign effort, such positions are hereby authorized to continue in existence until such time as adopted procedures relating to reductions in force or work force downsizing, or the staffing and organizational redesign effort are completed and implemented in accordance with its terms and conditions. The City Manager is hereby authorized to continue all benefits and salaries throughout the period of employment from appropriated funds for the positions aforesaid, notwithstanding that said positions may or may not have been deleted in the departmental budget for the fiscal year 2006-2007.

The Council reserves the right to change at any time during said fiscal year the compensation, including pay supplements for constitutional officers, either before or after a change in basic salary is made by the State Compensation Board, and to abolish any office or position provided for in said annual budget, as amended, except such offices or positions as it may be prohibited by law from abolishing. The City Manager is authorized to make such rearrangements and reorganizations of positions and personnel services funds between the several departments, including funds named therein, as may best meet the uses and interests of the City.

No person shall acquire any vested interest in any supplement payable under this section beyond those actually paid.

Section 4:- That all payments from the appropriations provided for in this ordinance, including those from balances remaining on June 30,

2006, to the credit of appropriations for works, improvements or other objects which have not been completed or abandoned, except those works, improvements or other objects funded by Federal, State, or other organizational grants which are hereby encumbered, shall be made at such time as the City Manager may direct, unless otherwise specified by the Council. The City Manager is hereby authorized to apply for grants and awards during the fiscal year provided that adequate matching funds are in the budget; all such grants are subject to the appropriation of the Council once awarded.

Section 5:- That within the several departments, funds and activities, there are hereby appropriated sufficient amounts to cover the operation of all Internal Service Funds, including the Storehouse and Fleet Management. Charges for services assessed against said departments, funds and activities by the Internal Service Funds shall be accumulated in the appropriate internal service fund and expended to cover the operating costs of such funds as provided in the annual budget.

Section 6:- That the various amounts appropriated by this ordinance for the several groups, as set forth in said annual budget, as amended, are to be expended for the purposes designated by said groups, provided, however, that the City Manager or a designee may authorize the transfers between account groups within the same department, fund or activity of the City and a record of such transfers shall be maintained by the Director of Finance.

The City Manager is authorized to transfer from any department, fund or activity which has an excess of funds appropriated for its use of the balance of the fiscal year to any department, activity or fund all or any part of such excess, or to cause such transfers to be made; a record of all such transfers shall be maintained by the Director of Finance.

The City Manager shall provide to the City Council a mid-year budget update. Such mid-year budget update shall report the projected revenues and expenditures estimates for the entire fiscal year, receipt of

unbudgeted revenues and other major changes to the adopted budget.

There is hereby authorized, in accordance with guidelines established by the City Manager, the execution of warrants for the disbursement of any cash in banks credited to the City's Corporate Account to meet any properly authorized and approved payment chargeable to any account of the City.

Section 7:- That Section 37-81 of the Norfolk City Code, 1979, is hereby amended and reordained to add subsection (6) so as to address and authorize a supplement to retirees to read as follows:

Sec. 37-81. Post-retirement supplements.

In addition to the pension otherwise payable under this Chapter, post-retirement supplements shall be payable as stated below:

- (6) Beginning on July 1, 2006, an additional supplement of two and one-half percent (2.5%) shall be payable by the system to those retirees and their beneficiaries who are receiving city retirement payments as of June 30, 2005. The additional supplement shall be calculated by multiplying two and one half percent (2.5%) by the recipient's total benefit (base pension plus previous supplements, plus monthly adjustment). The right to receive this additional supplement shall hereby vest in the eligible recipients and their beneficiaries. Notwithstanding any provision to the contrary, the additional supplement shall be subject to the same terms and conditions as for the payment of the pension.

Section 8:- That Section 39.1-8 of the Norfolk City Code, 1979, is hereby amended and reordained so as to change certain sewer fees to read as follows:

Sec. 39.1-8. Fees for maintenance of city sewers-Established.

- (a) The fee for maintenance of city sewers, which shall also be known as the charge for wastewater, shall be two dollars and fifty-six cents (\$2.56) per one hundred (100) cubic feet for all water consumption during the period from July 1, 2005 through June 30, 2006, with annual increases of four (4) percent over the previous year's wastewater rate beginning July 1, 2006, and each July first thereafter, until amended.
- (b) The basis for measurement shall be a sewer effluent meter, if available; if not available, the City of Norfolk water consumption shall be the basis for measurement.
- (c) The basis for measurement for customers that do not have a sewer effluent meter or a City of Norfolk water meter but who are serviced by City sewers will be a flat monthly fee equal to the annual wastewater rate multiplied by household consumption of 600 cubic feet. Each account shall also pay published service charges and utility taxes.

Section 9:- That Section 41-21 of the Norfolk City Code, 1979, is hereby amended and reordained so as to change certain collection and disposal of refuse fees.

Sec. 41-21. Fees for the collection and disposal of refuse.

The following maximum fees are hereby established for the collection and disposal of refuse (garbage and bulky waste) by city forces:

- a) One hundred seventy four dollars three cents (\$174.03) per year for each single-family dwelling unit or dwelling units in multiple residences not exceeding four (4) families or dwelling units.
- b) Seven hundred eighty six dollars sixty eight cents (\$786.68) per year for business units, including retail, wholesale and commercial

units, receiving collection service five (5) days per week.

- c) Three hundred seventeen dollars forty one cents (\$317.41) per year for each business unit including retail, wholesale and commercial units receiving once weekly refuse collection service from the city.
- d) If business and family units are combined on a single property, the charge shall be three hundred seventeen dollars forty one cents (\$317.41) per year for each business unit plus One hundred seventy four dollars three cents (\$174.03) for each dwelling unit.
- e) Two hundred forty three dollars fifty three cents (\$243.53) per year for each container serving multiple residences exceeding four (4) families.
- f) Additional containers, up to the maximum permissible, will be supplied for each dwelling or business unit at the following fee:

90-gallon: Sixty dollars (\$60.00) per additional container per year for once a week collection service. Three hundred dollars (\$300) per additional container per year for five times a week collection service.

65-gallon: Forty two dollars (\$42.00) per additional container per year. Two hundred ten dollars (\$210.00) per additional container per year for five times a week collection service.

30-gallon: Forty two dollars (\$42.00) per additional container per year. Two hundred ten dollars (\$210.00) per additional container per year for five times a week collection service.

- g) Thirty-nine dollars and forty eight cents (\$39.48) per year for each recycling

container for each business unit including retail, wholesale and commercial units receiving once weekly refuse collection service from the city and bi-weekly recycling service.

- h) Any changes in fees shall take effect on July 1, 2006.

All payments for this service shall be the responsibility of the person(s) listed as responsible for payment of the public service bill for that address. This fee shall be paid monthly and shall be placed on the bill for water service. If the monies received in payment of the water bill and the solid waste collection fee are not sufficient to pay both in full including any penalties or interest, the water bill and any penalties or interest attributed thereto shall be paid first out of the monies available. The fee may be prorated for less than a full year's services. Refunds will not be provided for vacant units and for services not utilized. Written notification must be made to the superintendent of waste management with a copy of the applicable service agreement prior to discontinuing city solid waste collection services and commencing with contracted services. Solid waste collection services must be provided by either the city or a private collector.

Section 10. That Section 41.1-23 (a) of the Norfolk City Code, 1979, is hereby amended and reordained so as to change certain stormwater management fees to read as follows:

41.1-23. Stormwater management fees.

- (a) The following Storm Water management fees are hereby authorized:

Type of Account	Daily Rate	Effective Date
Residential Accounts	.25	July 1, 2006
Non Residential Accounts	.172 per 2,000 square foot of impervious area	July 1, 2006

For residential accounts that are active as of July 1, 2006, the rate will be adjusted on July 1, 2006 so that on July 1, 2006 the rate will be \$0.25 per day. For nonresidential accounts the rate will increase to \$0.172 on July 1, 2006 per day per 2000 square feet of impervious surface. Rates will be calculated by rounding to the nearest two thousand (2,000) square feet of impervious area with a minimum bill based on two thousand (2,000) square feet. Annual increases of three (3) percent over the previous year's storm water rate for residential and nonresidential will begin July 1, 2007, and each July 1 thereafter, until amended.

- (b) All charges for this service shall be assessed to the property owner or occupant. If the occupant is a tenant and the party to whom the water and sewer service is billed, the charges may be assessed to the tenant. Assessed charges, or stormwater management fees, shall be paid periodically in accordance with promulgated regulations.
- (c) When new properties are brought into the utility system, fees will accrue commencing with either the issuance of a valid building permit or upon completion of any construction which contributes impervious surface area where no certificate is issued or required for such construction.
- (d) In the event of alteration or addition to a nonresidential property which alters the amount of impervious surface area, the stormwater management fees will be adjusted upon either the release of the final building inspection or upon completion of the construction, whichever occurs first, and the adjustment will be reflected in the next billing cycle prorated on a daily basis.
- (e) Petitions for adjustments of the stormwater fees for residential and nonresidential properties shall be submitted to the director

of public works, who shall be given authority to administer the procedures and standards and review criteria for the adjustment of fees as established herein.

Section 11:- That subsection (e) of Section 46.1-32 of the Norfolk City Code, 1979, is hereby amended and reordained so as to establish certain water fees to read as follows:

- (a) External customers who, by mutual agreement with the host jurisdiction, are served directly by the Norfolk water system shall pay for treated water at the rate charged to such customers within the City of Norfolk unless otherwise established by Council. Each account shall also pay published service charges and utility taxes.

Section 12:- That Section 46.1-44 of the Norfolk City Code, 1979, is hereby amended and reordained so as to address the collection of utility fees and charges when a property is vacated to read as follows:

Sec. 46.1-44. Procedure when property is vacated.

- (e) The customer or the customer's authorized agent, shall promptly notify the department of utilities to terminate the supply of water to a vacated premises. Upon such notification, the department of utilities shall terminate the supply of water to the premises and record the reading of the meter. A final public service bill shall be issued to the customer or customer's authorized agent. If before vacating the premises the customer, or customer's agent does not notify the department of utilities to terminate the supply of water, the customer shall pay the public service bill for the consumption of water on the vacant premises when due. If there is water consumption on the premises after the department of utilities has terminated the supply of water, then the owner shall be responsible for such water consumption and the owner shall cause the

public service bill for the water consumption to be paid to the department of utilities when due.

- (b) Utilities fees and charges for services provided to a premises shall constitute a lien against the real estate, ranking on parity with liens for unpaid taxes. Such amounts, plus reasonable attorney's or collection agency's fees, which shall not exceed twenty percent of the delinquent bill, may be recovered by the city by action at law or suit in equity. Any lien for utility fees and charges when properly docketed in the clerk's office may, in addition to or in lieu of termination of services, be enforced in the same manner as real estate taxes due the city. Such lien shall not bind or affect a subsequent bona fide purchaser of such real estate for valuable consideration without actual notice of such lien, until and except from the time that the amount of such fees and charges are entered in a judgment lien book in the circuit court wherein the real estate or a part thereof is located. Such lien on any real estate may be discharged by the payment of the total amount of such lien and the interest, which may accrue to the date of payment.

Section 13:- That the Council hereby finds and determines it to be in the best interest of the City to enter into an Equipment Lease (as hereinafter defined) for the purpose of acquiring various personal property, including but not limited to computers, ambulances, fire trucks, refuse trucks and other vehicles (the "Equipment") appropriate and necessary for the efficient operation of the City. The aggregate original principal amount of the Equipment Lease shall not exceed five million four hundred thousand dollars (\$5,400,000) and shall bear interest at a rate not exceeding six percent (6.0%), which funds (i) for the purchase of the Equipment in an amount not to exceed \$5,400,000 and (ii) for the payment of debt service on the Equipment Lease in FY'07 are part of the Debt Service appropriation of \$65,562,185 for FY'07.

That the City Manager and Director of Finance, or either of them, are authorized and directed to accept a proposal to provide financing for the Equipment that the City Manager or Director of Finance determines to be in the City's best interest. The City Manager and Director of Finance, or either of them or such officers as either of them may designate are authorized to execute and deliver on behalf of the City a master equipment lease agreement or other similar financing agreement (the "Equipment Lease") and to execute and deliver such instruments, agreements, documents or certificates, and to do and perform such things and acts, as they shall deem necessary or appropriate to carry out the transactions relating to the Equipment Lease authorized by this ordinance; and all of the foregoing, previously done or performed by such officers or agents of the City are in all respects approved, ratified and confirmed.

That the obligation of the City to make payments under the Equipment Lease is subject to appropriation each year by the Council. Nothing in this ordinance or the Equipment Lease shall constitute a debt or pledge of the faith and credit of the City.

That the Council reasonably expects to reimburse advances made or to be made by the City to pay the costs of the Equipment from the proceeds of the Equipment Lease. The maximum amount of borrowing expected to be issued for the Equipment is five million four hundred thousand dollars (\$5,400,000).

That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2.

Section 14:- That the provisions of this ordinance are hereby declared to be severable. If any part, section provision, sentence, clause or phrase, or the application thereof to any person or circumstance, is adjudged to be unconstitutional or invalid for any reason, the remainder of the ordinance shall remain in full force and effect and its validity shall not be impaired, it being the legislative intent now hereby declared that the ordinance would have been adopted even if such invalid matter had not been included or if such invalid application had not been made.

Section 15:- That this ordinance shall be in effect from and after July 1, 2006.

Adopted by Council May 16, 2006
Effective July 1, 2006

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

sd 5/16/06

Form and Correctness Approved:

By

Office of the City Attorney

RAPP

Contents Approved:

By

DEPT.

Budget

NORFOLK, VIRGINIA

ORDINANCE No. 42,276**R-8**

AN ORDINANCE DECREASING THE RATE OF REAL PROPERTY TAXES.

- - -

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Section 24-184 of the Norfolk City Code, 1979, is hereby amended and reordained so as to decrease the tax on all real estate within the city by eight cents (\$.08) for every one hundred dollars of the assessed value thereof to read as follows:

- (1) For each and every fiscal year, beginning July 1 and ending June 30 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate, other than real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and twenty-seven cents (\$1.27) for every one hundred dollars (\$100.00) of the assessed value.
- (2) For each and every calendar year, beginning January 1 and ending December 31 of each such year, unless otherwise changed by the council, there is hereby imposed and levied the following tax on all taxable real estate of public service companies, which is assessed by the state corporation commission, within the city: On all lands, wharves and lots, and the improvements thereon, not exempt from taxation, there shall be a tax of one dollar and twenty-seven cents (\$1.27) for every one hundred

dollars (\$100.00) of the assessed value thereof.

Section 2:- That this ordinance shall be in effect from and after July 1, 2006.

Adopted by Council May 16, 2006
Effective July 1, 2006

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

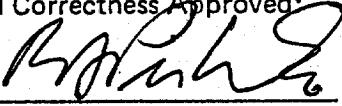
DEPUTY CITY CLERK

sd 5/12/06

Form CCO-003

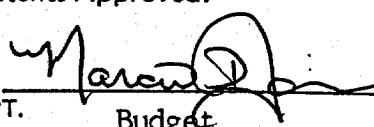
Form and Correctness Approved:

By


Office of the City Attorney

Contents Approved:

By
DEPT.


Budget

NORFOLK, VIRGINIA

ORDINANCE No. 42,281

R-12

AN ORDINANCE TO AMEND AND REORDAIN SUBSECTIONS (3) AND (4) OF SECTION 24-207, OF THE NORFOLK CITY CODE, 1979, SO AS TO INCREASE THE INCOME AND NET WORTH LIMITS FOR ELIGIBILITY TO RECEIVE REAL ESTATE TAX RELIEF FOR ELDERLY AND DISABLED TAXPAYERS AND TO AMEND AND REORDAIN SECTIONS 24-208, 24-209 AND 24-209.1 OF THE NORFOLK CITY CODE, 1979, SO AS TO CHANGE THE DATE FOR SUBMITTING AN AFFIDAVIT, REVISE THE SCHEDULE FOR EXEMPTIONS AND CLARIFY THE COMPUTATION OF DEFERRAL.

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That subsections (3) and (4) of Section 24-207 are hereby amended and reordained so as to raise the income limit for receiving real estate tax relief to read as follows:

(3) The gross combined income of the owner during the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed fifty-two thousand dollars (\$52,000.00). Gross combined income shall include all income from all sources of the owner and of the owner's relatives living in the dwelling for which exemption or deferral is claimed, provided that the first ten thousand dollars (\$10,000.00) of income of each relative shall not be included in such total or up to ten thousand dollars (\$10,000.00) of income for an owner who is permanently disabled. "Owner" as used herein shall also be construed as "owners."

(4) The net combined financial worth of the owner as of June 30 of the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed three hundred fifty thousand dollars (\$350,000.00). Net combined financial worth shall include the value of all assets, including

equitable interests of the owner and the owner's relatives living in the dwelling for which exemption or deferral is claimed, excluding the fair market value of the dwelling and the land, not exceeding one acre, upon which it is situated and for which exemption or deferral is claimed.

Section 2:- That section 24-208 is hereby amended and reordained so as to read as follows:

Sec. 24-208. Annual affidavit required.

Annually, not prior to the first day of February nor later than the first day of June of the taxable year, the person or persons claiming an exemption or deferral must file a real estate tax exemption affidavit with the administrator. Such affidavit shall set forth, in a manner prescribed by the administrator, the location, assessed value of the property and the names of the related persons occupying the dwelling for which exemption or deferral is claimed, their gross combined income, and their net financial worth.

Section 3:- That section 24-209 is hereby amended and reordained so as to read as follows:

Where the person or persons claiming exemption conforms to the standards and does not exceed the limitations contained in this division, the tax exemption shall be as shown on the following schedule:

<u>Combined Income</u>	<u>% of Tax Relieved</u>
------------------------	--------------------------

0 - 28,611	100%
28,612 - 34,458	80%
34,459 - 40,306	60%
40,307 - 46,153	40%
46,154 - 52,000	20%

Section 4:- That section 24-209.1 is hereby amended and reordained so as to read as follows:

In the event of a deferral of real estate taxes, the accumulated amount of taxes deferred shall be paid to the city by the vendor upon the sale of the dwelling, or from the estate of the decedent within one year after the death of the last owner thereof who qualified for tax deferral by the provisions of this section. Such deferred real estate taxes shall be paid without penalty, except that interest shall be assessed at three and one-half (3½) percent per annum on any amount so deferred, which shall be added to the deferred tax annually. Such taxes and interest thereon shall constitute a lien upon the real estate as if it had been assessed without regard to the deferral permitted by this section. Any such lien shall, to the extent that it exceeds in the aggregate ten (10) percent of the price for which such real estate may be sold, be inferior to all other liens of record. The deferral program provided in this article shall allow the taxpayer the option of deferring all or any portion of the growth of real estate tax liability on such property owned by the taxpayer in the previous tax year.

Section 5:- That this ordinance shall be in effect from and after July 1, 2006.

Adopted by Council May 16, 2006
Effective July 1, 2006

TRUE COPY

TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

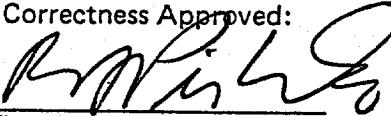
DEPUTY CITY CLERK

5/12/06 sd

Form CCO-003

Form and Correctness Approved:

By

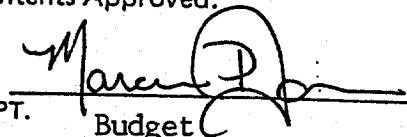

Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By

DEPT.


Budget

ORDINANCE No. 42,280

AN ORDINANCE TO ADD DIVISION 2.2 TO ARTICLE IV OF CHAPTER 24 OF THE NORFOLK CITY CODE, 1979, AND ADD SECTIONS 24-211.1 THROUGH 24-211.7 SO AS TO PROVIDE FOR A GENERAL DEFERRAL OF A PORTION OF REAL ESTATE TAX INCREASES

R-11

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That Division 2.2 to Article IV of Chapter 24 of the Norfolk City Code, 1979, as amended, is hereby added to read as follows:

DIVISION 2.2. GENERAL DEFERRAL OF A PORTION OF REAL ESTATE TAX INCREASES.

Section 2:- That Sections 24-211.1 through 24-211.7 of the Norfolk City Code, 1979, as amended, are hereby added to read as follows:

Sec. 24-211.1. General eligibility requirements for deferral of a portion of tax increases.

Notwithstanding the provisions of the general real estate tax ordinance, a real estate tax deferral of growth of real estate tax liability is hereby provided for qualified property owners, who qualify under this division. Persons qualifying for deferral under this division may apply for deferral of a portion of real estate tax increases.

Sec. 24-211.2. Administration.

Deferral of a portion of tax increases under this division shall be administered by the city manager or his/her authorized delegate,

herein referred to as the "administrator," according to the general provisions contained in this division. The administrator is hereby authorized and empowered to prescribe, adopt and enforce rules and regulations, including the requirement of answers under oath, as may be reasonably necessary to determine qualifications for deferral. The administrator may require the production of certified tax returns and other documents to establish income and ownership.

Sec. 24-211.3. Conditions for grant of deferral.

Deferral provided for under this division shall be granted to persons subject to the following conditions:

- (1) The dwelling for which deferral of a portion of tax increases is claimed must be occupied by the owner or owners of the dwelling and must be the sole dwelling of the person or persons claiming deferral.
- (2) The person or persons claiming deferral must have owned and occupied the dwelling for which deferral of a portion of tax increase is claimed for five (5) years prior to the application date.
- (3) The gross combined income of the owner during the year immediately preceding the taxable year shall be determined by the administrator to be an amount not to exceed one hundred thousand dollars (\$100,000.00). Gross combined income shall include all income from all sources of the owner and of the owner's relatives living in the dwelling for which deferral is claimed. "Owner" as used herein shall also be construed as "owners."

Sec. 24-211.4. Computation of deferral.

The deferral program provided in this article shall allow the taxpayer the option of deferring all or any portion of the real estate tax that exceeds 110 percent of the real estate tax on such property owned by the taxpayer in the previous tax year.

The deferred amount shall be subject to interest computed at a rate of three and one half ($3\frac{1}{2}$) percent per annum, which shall be added to the deferred tax. The accumulated amount of taxes deferred, with interest thereon, shall be paid to the city by the owner upon the sale or transfer of the property, or from the estate of the decedent within one year after the death of the owner. If the real estate is owned jointly and all such owners applied and qualified for the deferral program, the death of one of the joint owners shall not disqualify the survivor or survivors from participating in the deferral program. All accumulated deferred taxes and interest shall be paid within one year of the date of death of the last qualifying owner, if not sooner by reason of sale or transfer of the property. The accumulated amount of tax deferred and interest shall constitute a lien upon the real estate.

Sec. 24-211.5. Affidavit required.

Not later than the first day of August of the taxable year, the person or persons claiming deferral must file a real estate tax deferral affidavit with the administrator. Such affidavit shall set forth, in a manner prescribed by the administrator, the location, assessed value of the property and the names of the related persons occupying the dwelling for which deferral is claimed and their gross combined income.

Sec. 24-211.6. Changes in income, residence, etc.

Changes in respect to income, residence or other factors occurring during the taxable year for which the affidavit mentioned in section 24-211.3 above is filed and having the effect of exceeding or violating the limitations and/or conditions provided in this division shall nullify any relief of real estate tax liability for the then current taxable year and the taxable year immediately following. The deferred tax shall be due and payable within thirty (30) days following such change.

Sec. 24-211.7. Penalty for false statements.

Any person or persons who shall falsely claim deferral or shall falsely give information on which a deferral is based shall be guilty of a misdemeanor and upon conviction thereof shall be punished by a fine not exceeding one thousand dollars (\$1,000.00) or confinement in jail not exceeding twelve (12) months, or both such fine and imprisonment.

Section 3:- That this ordinance shall be in effect from and after July 1, 2006 and shall expire on June 30, 2007, during which time it is intended that this deferral program shall be evaluated and determined whether it is desirable to provide future deferrals for future assessment increases.

Adopted by Council May 16, 2006
Effective July 1, 2006

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____

DEPUTY CITY CLERK

sd 5/8/06

BRP

Form and Correctness Approved:

By *Mary J.G. [Signature]*
Office of the City Attorney

NORFOLK, VIRGINIA

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

Contents Approved:
By *Mary J.G. [Signature]*
DEPT. Office of Grants Management

\$ 9,706,472various
Account*Leanne [Signature]*
Director of Finance5/2/06
Date

ORDINANCE No. 42,282

R-13

AN ORDINANCE APPROVING THE FY 2007 ANNUAL PLAN FOR THE CONSOLIDATED PLAN (FISCAL YEARS 2004 THROUGH 2008); APPROVING THE APPLICATIONS FOR COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG), HOME INVESTMENT PARTNERSHIP PROGRAM (HOME), EMERGENCY SHELTER GRANT (ESG) PROGRAM AND AMERICAN DREAM DOWN PAYMENT INITIATIVE GRANT PROGRAM FUNDS; APPROPRIATING AND AUTHORIZING THE EXPENDITURE OF \$7,255,090 IN CDBG GRANT FUNDS, \$2,190,164 IN HOME GRANT FUNDS AND \$224,557 IN ESG GRANT FUNDS AND \$36,661 IN AMERICAN DREAM DOWN PAYMENT INITIATIVE (ADDI) GRANT FUNDS, IF AND WHEN MADE AVAILABLE, AND AUTHORIZING THE APPROPRIATE CITY OFFICIALS TO DO ALL THINGS NECESSARY TO RECEIVE THE FUNDS AND CARRY OUT THE PROGRAMS.

WHEREAS, under the provisions of the Housing and Community Development Act of 1974, as amended, financial assistance is provided to localities for undertaking and carrying out community development activities; and

WHEREAS, City Council has reviewed and held public hearings on the proposed FY 2007 Annual Plan for the Consolidated Plan (Fiscal Years 2004 through 2008) in the City of Norfolk; and

WHEREAS, it is necessary that Council officially approve and endorse the FY 2007 Annual Plan, in order to comply with the

provisions of the aforesaid Act and the administrative regulations promulgated pursuant thereto; and

WHEREAS, Council is cognizant of the conditions and requirements which have been imposed by federal agencies with regard to the undertaking and carrying out of activities under the Housing and Community Development Act; and

WHEREAS, Council, on behalf of the City, possesses the legal authority to execute the proposed program under the provisions of the aforementioned legislation; and

WHEREAS, Council has approved the FY 2007 Annual Plan for the Consolidated Plan (Fiscal Years 2004 through 2008) and authorized the City Manager to submit the Annual Plan and Application to the United States Department of Housing and Urban Development; now, therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the FY 2007 Annual Plan for the Consolidated Plan (Fiscal Years 2004-2008) having been reviewed by this Council and found to be in the best interests of this City, is hereby approved.

Section 2: - That the applications for the Community Development Block Grant Program (CDBG), the Home Investment Partnership Program (HOME), the Emergency Shelter Grant Program (ESG) and the American Dream Down Payment Initiative (ADDI) are hereby approved.

Section 3: - That there is hereby appropriated for the Community Development Program (2006-2007) the sum of Five Million Two Hundred and Ninety Eight Thousand and Ninety Dollars (\$5,298,090.00) from the Community Development Block Grant, if and when such

funds are made available from the Department of Housing and Urban Development.

Section 4: - That there is hereby appropriated for the Community Development Program (2006-2007) the sum of One Million Nine Hundred and Fifty seven Thousand Dollars (\$1,957,000.00) if and when such funds are realized as earnings from the operation of certain Community Development Projects.

Section 5: - That there is hereby appropriated for the HOME Investment partnership Program (2006-2007) the sum of One Million Seven Hundred Ninety Thousand One Hundred and Sixty Four Dollars (\$1,790,164.00) from the HOME Investment Partnerships Program Grant, if and when such funds are made available from the Department of Housing and Urban Development.

Section 6: - That there is hereby appropriated for the HOME Investment partnership Program (2006-2007) the sum of Four Hundred Thousand Dollars (\$400,000.00) if and when such funds are realized as earnings from the operation of certain HOME Investment Development Projects.

Section 7: - That there is hereby appropriated for the Emergency Shelter Program (2006-2007) the sum of Two Hundred Twenty Four Thousand Five Hundred and Fifty Seven Dollars (\$224,557.00) from the Emergency Shelter Grant Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 8: - That there is hereby appropriated for the American Dream Down Payment Initiative Program (2006-2007) the sum of Thirty Six Thousand Six Hundred and Sixty One Dollars (\$36,661.00) from American Dream Down Payment Initiative Program, if and when such funds are made available from the Department of Housing and Urban Development.

Section 9: - That the City Manager is designated as the certifying officer and authorized representative of the City of Norfolk and shall provide the assurance required by the provisions of the Housing and Community Development Act of 1974, as

amended, and the regulations adopted pursuant to such Act.

Section 10: - That the City Manager is further authorized and directed to give to the Department of Housing and Urban Development and the Comptroller General, through any authorized representative, access to and the right to examine all records, books, papers, documents and other materials which are related to the grant.

Section 11: - That the City Manager is further authorized and directed to do all things necessary and proper to apply for, accept and receive the grant funds and to carry out the program approved by this ordinance.

Section 12: - That this ordinance shall be in effect from and after the date of its adoption. All actions heretofore taken in pursuit of the activities authorized herein are hereby approved, ratified and confirmed.

Adopted by Council May 16, 2006
Effective May 16, 2006

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

Form and Correctness Approved:

R.P.
By Valerie Seaman
Office of the City Attorney

NORFOLK, VIRGINIA

Contents Approved:

By City Manager
DEPT.

Pursuant to Section 72 of the City Charter, I hereby certify that the money required for this item is in the city treasury to the credit of the fund from which it is drawn and not appropriated for any other purpose.

\$ 181,405,300

Union
Account

James D. D.
Director of Finance

5/16/06
Date

ORDINANCE No. 42,278

R-9A

AN ORDINANCE APPROVING THE CAPITAL IMPROVEMENT PROGRAM BUDGET FOR THE FISCAL YEAR 2006-2007; APPROPRIATING \$181,405,300 FOR CERTAIN PROJECTS APPROVED THEREIN; AUTHORIZING AN ISSUE OF BONDS IN THE AMOUNT OF \$166,707,074 AND THE EXPENDITURE OF \$14,698,226 IN CASH THEREFOR; AND AUTHORIZING THE UNDERTAKING OF CERTAIN APPROVED PROJECTS.

WHEREAS, the City Manager on April 25, 2006, submitted to the City Council a Capital Improvement Program Budget for the City for the fiscal year beginning July 1, 2006 and ending on June 30, 2007; and

WHEREAS, it is necessary to appropriate sufficient funds to cover the approved capital projects set forth in the Capital Improvement Program Budget and to authorize said projects; now therefore,

BE IT ORDAINED by the Council of the City of Norfolk:

Section 1:- That the capital projects set forth below in the Capital Improvement Program for the fiscal year July 1, 2006 to June 30, 2007, submitted by the City Manager under date of April 25, 2006, are hereby approved and the amounts herein set forth aggregating \$181,405,300, or so much thereof as may be necessary, as set forth in the Capital Improvement Program Budget for the fiscal year July 1, 2006 to June 30, 2007, are

hereby appropriated for the purposes hereinafter set out in the following sub-paragraph:

A. General Capital Improvement Projects Fund

<u>General Capital</u>		
1.	Acquire and Improve Property in Willoughby	300,000
2.	Acquire Property in Southside	500,000
3.	Address School Deferred Maintenance	2,500,000
4.	Chrysler Museum Capital Campaign Match	1,000,000
5.	Construct Animal Management Center	350,000
6.	Construct Aquatic Facility in Southside	500,000
7.	Construct Conference Center	15,150,000
8.	Construct Granby Street Connector	795,880
9.	Construct Haven Creek Elevated Multi-use Walking Pier	350,000
10.	Construct Lamberts Point Community Center	3,535,000
11.	Construct Light Rail	6,439,760
12.	Construct Pretty Lake Fishing and Oyster Pier	103,800
13.	Construct Residential Gateways	300,000
14.	Construct Skateboard Park	50,000
15.	Construct Special Events Unit Facility	175,000
16.	Construct West Ghent Playground on Redgate Avenue	85,000
17.	Continue Coleman Place Replacement	10,331,391
18.	Control Beach Erosion	2,100,000
19.	Create New Park for Broad Creek	505,000
20.	Create New Park for Westside Neighborhoods	1,000,000
21.	Design and Construct Courthouse Complex	6,565,000
22.	Develop Library Facilities-North Anchor Branch	1,100,000
23.	Develop Library Facilities-South Anchor Branch	TBD
24.	Develop Maritime Center Marina	330,000
25.	Develop SRO Housing	300,000

26.	Develop Zoo-Master Plan	1,515,000
27.	Enhance Signals and Intersections	1,000,000
28.	Expand Lakewood Park Parking Lot	100,000
29.	Fund ADA Master Plan for City Facilities	400,000
30.	Fund Exhibit Development - Nauticus Maritime Center	757,500
31.	Fund HOPE VI	1,515,000
32.	Fund Integrated Financial Management System (IFMS)	4,027,700
33.	Fund Neighborhood Conservation/Revitalization	4,500,000
34.	Fund Preliminary Engineering	2,745,500
35.	Implement Broad Creek Neighborhood Plan	1,515,000
36.	Implement Southside Neighborhood Plan	505,000
37.	Implement Wards Corner Neighborhood Plan	505,000
38.	Improve 18th Street Streetscaping	100,000
39.	Improve 43rd Street Corridor	4,797,536
40.	Improve 4th View and Ocean View Corridor	400,000
41.	Improve Atlantic City/Fort Norfolk Infrastructure	1,700,000
42.	Improve Boat Ramps Citywide	808,000
43.	Improve Bus Lanes and Parking	750,000
44.	Improve Cemetery Roadways and Infrastructure	200,000
45.	Improve Citywide Conduit Network	85,000
46.	Improve Citywide Dredging and Waterways	710,000
47.	Improve Community and Neighborhood Parks	500,000
48.	Improve Downtown Corridor Streetscaping	473,000
49.	Improve Downtown Event Traffic Management	50,000
50.	Improve East Church Street Brewery	909,000
51.	Improve Existing Recreational Centers	300,000
52.	Improve Fairmount Park Infrastructure	2,070,500
53.	Improve Hampton Boulevard	256,000
54.	Improve Hampton Boulevard Corridor	505,000
55.	Improve Homeland Security Signal Operations	60,000

56.	Improve HVAC Systems Citywide	600,000
57.	Improve Infrastructure and Acquire Property	2,000,000
58.	Improve Infrastructure for Fire-Rescue Facilities	700,000
59.	Improve Infrastructure for RISE Center	500,000
60.	Improve Lambert's Point South Basin	100,000
61.	Improve Neighborhood Commercial Areas	600,000
62.	Improve Neighborhood Streets-Major	600,000
63.	Improve Neighborhood Parks and Open Space	1,000,000
64.	Improve Northside Park	1,212,000
65.	Improve Park Place East at Broadway	606,000
66.	Improve Roof Repair and Moisture Protection	1,365,000
67.	Improve South Main St./Hardy Field Corridor Infrastructure	50,000
68.	Improve Street Lights	265,000
69.	Improve Streetscaping - Trader Publishing	100,000
70.	Improve Town Point Park	6,060,000
71.	Improve Underpasses	1,515,000
72.	Match Next Stage Campaign for Virginia Arts Festival	850,000
73.	Plan Therapeutic Recreation Center	150,000
74.	Provide MacArthur Memorial Match	TBD
75.	Remove Asbestos Material	100,000
76.	Renovate and Improve General Office Space	750,000
77.	Renovate Chrysler Hall Restrooms	400,000
78.	Renovate Harbor Park	100,000
79.	Renovate Lake Taylor Soccer Field	315,000
80.	Renovate Neighborhood Service Centers	505,000
81.	Renovate Public Works Operational Facilities	130,000
82.	Renovate Young's Terrace Gymnasium	95,000
83.	Repair and Maintain Bridges - Minor	400,000
84.	Repair and Replace Bridges - Major	2,869,208
85.	Repair Chrysler Museum Façade	500,000

86.	Repair MacArthur Memorial	50,000
87.	Repair Neigh. Sts/Sidewalks/Walkways	500,000
88.	Replace Crossroads Elementary School	4,143,525
89.	Replace Firearms Training Facility	3,500,000
90.	Replace Harbor Park Chiller	250,000
91.	Replace HVAC System - Huntersville	276,000
92.	Replace HVAC System at Maritime Center	440,000
93.	Replace Norview Community Center	1,717,000
94.	Replace Police Precinct	505,000
95.	Resurface Parking Lots	100,000
96.	Scope Arena Improvements	250,000
97.	Support Fairmount Pk/Laf. Blvd. Neigh. Plan	100,000
98.	Support TCC Infrastructure	750,000
99.	Support VDOT Urban Project	105,000
100.	Upgrade Chrysler Hall	175,000
101.	Upgrade Civic Center HVAC Control (DDC)	100,000
102.	Upgrade Civic Center Security	250,000
103.	Upgrade Little Creek Rd	1,717,000
104.	Upgrade Little Creek Rd & Granby St Signal	500,000
105.	Upgrade Scope Arena - Rigging	1,515,000
106.	Waterside Convention Center	1,515,000
	Total General Capital	<u>131,021,300</u>

Parking Facilities

107.	Acquire Land for Parking Facility	384,000
108.	Construct New Parking Facility	1,000,000
109.	Install Access and Revenue Control System	3,500,000
110.	Maintain or Rehabilitate Various Garages Annually	600,000
111.	Replace Elevators	525,000
112.	Replace NET Buses	3,500,000
	Total Parking Facilities	<u>9,509,000</u>

	<u>Wastewater Utility</u>	
113.	Fund City SSES Projects, Planning and Pilot Testing	500,000
114.	Improve Wastewater Collection System	16,500,000
	Total Wastewater Utility	<u>17,000,000</u>
	<u>Storm Water</u>	
115.	Improve Waterfront Storm Water Facilities	500,000
116.	Improve Storm Water Quality	600,000
117.	Improve Storm Water System	950,000
118.	Reduce Neighborhood Flooding	1,450,000
	Total Storm Water	<u>3,500,000</u>
	<u>Towing and Recovery</u>	
119.	Construct Towing & Police Forensic Facility	1,500,000
	Total Towing and Recovery	<u>1,500,000</u>
	<u>Water Utility</u>	
120.	Design and Construct 37th Street Water Treatment Plant	1,500,000
121.	Fund Improvements to Moores Bridges HVAC	300,000
122.	Improve Operations Center Bays	75,000
123.	Replace and Rehabilitate Lake Whitehurst Culverts	500,000
124.	Replace Raw and Finished Water Mains	15,050,000
125.	Safe Drinking Water Act Amendments	300,000
126.	Upgrade GIS System	500,000
127.	Upgrade SCADA/Network	650,000
	Total Water Utility	<u>18,875,000</u>
	Grand Total	<u>181,405,300</u>

Section 2:- That in order to provide the funds heretofore appropriated, cash in the aggregate principal sum of \$14,698,226 of which \$10,648,226 is for General Capital Improvement Projects Fund, \$600,000 is for the Parking Facilities Projects, and \$3,450,000 is for Water Utility Projects, is hereby authorized to be expended; and bonds of the City of Norfolk in the aggregate

principal sum of \$166,707,074, of which \$120,373,074 is for General Capital Improvement Projects, \$8,909,000 is for Parking Facilities Projects, \$17,000,000 is for Wastewater Utility Projects, \$3,500,000 is for Storm Water Projects, \$1,500,000 is for Towing and Recovery Projects, and \$15,425,000 is for Water Utility Projects, are hereby authorized to be issued from time to time in such form and with such terms as shall be established pursuant to future ordinances.

Section 3:- That the Council reasonably expects to reimburse certain expenditures made from the General Capital Improvement Projects, Wastewater Utility, Storm Water, Water Utility, Parking Facilities, and the Towing and Recovery Funds to interim finance the above-described capital projects with the proceeds of the above-described bonds to be issued by the City.

Section 4:- That this ordinance represents a declaration of "official intent" under Treasury Regulations Section 1.150-2(e).

Section 5:- That the expenditures to be reimbursed will be paid from the following funds, which funds have the following general functional purposes:

(a) General Capital Improvement Projects Fund. Used to account for the financial resources used to finance general capital improvement projects in the Capital Improvement Program other than those financed by the City's enterprise funds or special revenue fund;

(b) Parking Facilities Fund. Used to account for the City's parking facility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to parking facilities;

(c) Wastewater Utility Fund. Used to account for the City's wastewater utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the wastewater utility;

(d) Storm Water Utility Fund. Used to account for the City's environmental storm water operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the environmental storm water utility;

(e) Towing and Recovery Fund. Used to account for the City's towing and recovery operations, including accounting for

the financial resources used to finance capital projects in the Capital Improvement Program related to towing and recovery services.

(f) Water Utility Fund. Used to account for the City's water utility operations, including accounting for the financial resources used to finance capital projects in the Capital Improvement Program related to the water utility;

Section 6:- That the appropriate officers or agents of the City are authorized and directed to file a certified copy of this ordinance with the Circuit Court of the City of Norfolk pursuant to Sections 15.2-2607 and 15.2-2627 of the Virginia Code.

Section 7:- That the City Manager, unless otherwise directed by City Council, is hereby authorized to do all things necessary to implement the projects set forth in this Capital Improvement Program Budget.

Section 8:- The City Manager or a designee is authorized to transfer from any project which has an excess of funds appropriated for its use to any other project all or any part of such excess; a record of all such transfers shall be maintained by the Director of Finance.

Section 9:- That this ordinance shall be in effect from and after July 1, 2006.

Adopted by Council May 16, 2006
Effective July 1, 2006

TRUE COPY
TESTE:

R. BRECKENRIDGE DAUGTREY, CITY CLERK

BY: _____
DEPUTY CITY CLERK

GLOSSARY

Account: A record of public funds showing receipts, disbursements, and the balance.

Account Group: A logical grouping of like accounts within a fund, department or bureau.

Accounting Basis: The basis of accounting determines rules for recognition of income, expense, assets, liabilities and equity (cash basis and accrual basis are the most widely known). The City of Norfolk operates on a budgetary basis under which most expenditure liabilities are recognized when incurred and most revenues are recognized when earned and billed. Adjustments from this budgetary basis are done for financial reporting purposes to conform to generally accepted accounting principals (GAAP).

Accrual accounting – An accounting method that measures financial performance and position of an entity by recognizing economic events regardless of when cash transactions occur.

ADA (Americans with Disabilities Act): The ADA prohibits discrimination and ensures equal opportunity for persons with disabilities in employment, State and local government services, public accommodations, commercial facilities, and transportation.

Ad Valorem tax – A tax based upon the assessed value of real estate or personal property.

Annual Plan – Identifies the annual funding of the City's priority community development projects and activities as outlined in the Consolidated Plan.

Appropriation: An expenditure authorization granted by the City Council to incur obligations for specific purposes. Appropriations are usually limited to amount, purpose and time.

Approved Budget: The budget as formally adopted by City Council with legal appropriations for the upcoming fiscal year.

Assessed Valuation: The estimated dollar value placed upon real and personal property by the City Real Estate Assessor and Commissioner of the Revenue, respectively, as the basis for levying property taxes. Real property is required to be assessed at full market value. Varying methodologies are used for assessment of defined classes of personal property to ensure uniformity and approximate fair market value.

AZA (American Zoo and Aquarium Association): is a nonprofit organization dedicated to the advancement of zoos and aquariums in the areas of conservation, education, science, and recreation.

Balanced budget: A structurally balanced budget whereby current expenditures are supported by current revenues.

BMP (Best Management Practice): Structural (retention ponds) and nonstructural (education) methods of reducing the quantity and improving the quality of storm water runoff.

Bond indenture: The formal agreement between a group of bond holders, acting through a trustee, and the issuer as to the term and security for the debt.

Bond Ratings: In rating municipalities for the issuance of general obligation debt, credit rating agencies (Standard & Poor's, Moody's, Fitch) consider factors that are considered especially relevant to a government's "capacity and willingness" to repay its debt: (1) the local economic base, including local employment, taxes, and demographics (for example, age, education, income level, and skills of the local population); (2) financial performance and flexibility, including accounting and reporting methods, revenue and expenditure structure and patterns, annual operating and budgetary performance, financial leverage and equity position, budget and financial planning, and contingency financial obligations, such as pension liability funding; (3) debt burden; and (4) administration, including local autonomy and discretion regarding financial affairs, background and experience of key administrative officials, and frequency of elections. Bond ratings impact the interest rate and the cost of debt service in the operating budget.

Bonds: A type of security sold to finance capital improvement projects. With "general obligation" bonds, the full faith and credit of the City, through its taxing authority, guarantee the principal and interest payments. The City of Norfolk has issued water and parking revenue bonds for which repayment is pledged from the revenues of those systems.

Budget: A financial plan for a specified period of time (fiscal year) that matches all planned revenues and expenditures with various municipal services.

Budget Highlights: A brief statement of the total departmental operating budget, changes, and percent change compared to the prior year.

Budget Review Process: The evaluation of a budget's content and purpose to include public hearing and comment, followed by final budget adoption by City Council.

CAFR (Comprehensive Annual Financial Report): The official annual financial report of the City. It includes financial statements prepared in conformity with GAAP and is organized into a financial reporting pyramid. It also includes supporting schedules necessary to demonstrate compliance with

finance-related legal and contractual provisions, required supplementary information, extensive introduction material and illustrative information about the City.

CAD (Computer Aided Dispatch System): Computer systems supporting the Emergency Operations Center 911 response service areas as well as other areas of public safety.

Capital Lease: A capital lease is a direct substitute for purchase of an asset with borrowed money. It is a non-cancelable contract to make a series of payments in return for use of an asset for a specified period of time. It transfers substantially all the benefits and risks inherent in the ownership of the property to the lessee.

Capital Outlay: Expenditures that result in the acquisition of or addition to, fixed assets. Fixed assets generally are purchased from the Equipment appropriation category to facilitate the maintenance of the fixed assets inventory.

Capital Projects: Projects for the purchase or construction of capital assets. Typically, a capital project encompasses a purchase of land and/or the construction of a building or facility.

CDBG: Acronym for "Community Development Block Grants".

CHINS (Children in Need of Services): Youth that are referred by parents, schools, etc. for diversionary services such as family counseling, anger management, truancy prevention, and in some cases temporary residential placements. The goal is to provide services that would result in behavior modification so as to avoid entry into the juvenile justice system.

CHINSUP (Children in Need of Supervision): Youth that are placed on court-ordered supervision after having received diversionary services. These court-ordered community based services may be residential or non-residential.

CIP (Capital Improvement Program): An annual appropriation that approves spending for capital projects such as buildings, parks, streets, etc. and their financing sources. The Capital Improvement Program (CIP) budget is adopted as a one-year appropriation as part of the five-year CIP that is developed to guide future planning.

Community Development Fund: A fund that accounts for federal entitlement funds received under Title I of the Housing and Community Development Act of 1974. These Community Development Block Grant (CDBG) funds support public improvements and redevelopment and conservation activities within targeted neighborhoods and are developed as part of the Annual Consolidated Plan, which also includes HOME Investment Partnership Program and Emergency Shelter Grant Program funds received from the Department of Housing and Urban Development (HUD).

Compensated absences: A liability for vested vacation and sick leave benefits that is recorded as general long term obligations.

Component Units: Legally separate entities which are in substance part of the City's operations. The component units are legally separate from the City government.

- The School Board of the City of Norfolk
- The Norfolk Redevelopment and Housing Authority
- The City of Norfolk Retirement Board
- The Norfolk Community Services Board

Consolidated Plan – A five-year plan that describes a community's needs, resources, priorities, and proposed activities to be undertaken with funding provided by the U.S. Department of and Urban Development (HUD). The Consolidated Plan must include opportunities for resident input and is updated annually.

Constitutional Officers: Elected officials who head local offices as directed by the Constitution of Virginia. There are five constitutional officers in Norfolk with partial state funding coordinated by the state Compensation Board: the Commissioner of Revenue, the City Treasurer, the Clerk of the Circuit Court, the Commonwealth's Attorney and the Sheriff.

Contingent Fund: A budgetary account set-aside for use by the City Manager in dealing with emergencies or unforeseen expenditures.

CPI (Consumer Price Index): A measure used by the National Bureau of Labor Statistics to indicate the relative rate of inflation as compared to a base standard of 100 in the average of 1982-84 dollar values.

CSF (Critical Success Factors): The most important limited number of success factors where the results, if they are satisfactory, will lead to the attainment of a desired outcome, objective, or end. If the results of these CSFs are not adequate, then the department's efforts for the period will be less than desired. CSFs are usually tied to specific results whose completion is carried out by various activities of personnel within the department. They are the linkages between departmental performance and employee performance.

Customer: The recipient of a product or service provided by the City. Internal Customers are usually City departments, employees, or officials who receive products or services provided by another City Department. External Customers are usually citizens, neighborhoods, community organizations, businesses, or other public entities that receive products or services provided by a City department.

Debt Service: The annual payment of principal and interest on the City's bonded indebtedness.

Debt Service Fund: The account used for accumulation of resources required for and the payment of principal and interest on the current portion of general obligations of the City.

Deficit: (1) The excess of an entity's or fund's liabilities over its assets (see Fund Balance). (2) The excess of expenditures or expenses over revenues during a single budget year.

Department: A major administrative unit of the City that has overall management responsibility for an operation or a group of related operations within a functional area. Departments, and their subunits, divisions and bureaus, each with more specific responsibilities, are established in the City Code. The budget appropriations are identified by department and by other budget categories.

Department Expenditure Summary: A table depicting a summarized view of a department's fiscal year expenditure plan.

Department Key Goals and Objectives: A concise presentation of departmental outcome and/or efficiency goals and objectives for the budgeted fiscal year.

Department Mission Statement: A succinct description of the scope and purpose of a City department or other unit. It specifies what the department's business is and what it should be.

Department Overview: A general summary of departmental characteristics, services, and other general information surrounding the departmental mission and goals.

Department Prior Year Accomplishments: A general summary of departmental achievements related to prior year goals and objectives.

Department Resource Overview: A general summary of departmental resources available to enable the department to accomplish its mission.

Depreciation: (1) Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence. (2) That portion of the cost of a capital asset which is charged as an expense during a particular period for reporting purposes in proprietary funds (the capital outlay, rather than the periodic depreciation expense, is recorded under the modified accrual basis of budgeting and accounting).

DEQ: Department of Environmental Quality

Desired Outcome: The desired measurable effects or results from an action or activity undertaken by a department. Desired outcomes are usually measured in terms of efficiency, effectiveness, and service quality. Desired outcomes are the first indicators developed when constructing process benchmarks or budget

decision packages. They also represent the key results of the core business functions of the department.

DTO Transactions (Direct Turnover Transactions): Non-stock items that are specially ordered and turned over directly to customers. Items ordered are not a part of inventory.

Effectiveness Measures: "Doing the right things." Measures used to determine whether a department or program is achieving its objectives and/or desired outcomes. Sometimes used to describe the level of satisfaction with the services being delivered or the extent to which predetermined goals and objectives have been met by a project or program. Also used to describe the relationship between inputs and desired outcomes, that is, between the amount of resources used and the desired effect or result achieved by a project or program.

Efficiency Measures: "Doing things right." A measure of performance that relates the goods and services provided by a department project or program to the amount of resources used to provide them. Sometimes used to describe the relationship between inputs and outputs; that is, between the amount of resources used and the amount of service provided.

eGovernment: Electronic access to government

eLearning: see web-based

ECC: Emergency Communications Center

EOC: Emergency Operations Center

Encumbrance: An obligation against budgeted funds in the form of a purchase order, contract, salary commitment or other reservation of available funds.

Enterprise Funds: A separate fund used to account for operations that are financed and operated in a manner similar to private business enterprises (hence the term proprietary fund), and where it is the intent that costs (expenses, including depreciation) of providing goods or services to the general public on a continuing basis be financed or recovered primarily through user charges.

EPA: Environmental Protection Agency

Expenditure: Where accounts are kept on the accrual or modified accrual basis of accounting, the cost of goods received or services rendered, whether cash payment has been made or not. Where accounts are kept on a cash basis, expenditure is recognized only when the cash payment is made.

FAMIS (Family Assistance for Medical Insurance Security): Program is designed to provide comprehensive health care benefits for children of working

families who make too much to qualify for Medicaid and too little to afford health insurance.

Fauna: a descriptive listing of animals of a specified region or time

FCC (Federal Communications Commission): An agency charged with regulating interstate and international communications by radio, television, wire, satellite and cable.

Financial Policy: The City's policy in respect to taxes, spending, and debt management as these relate to the provision of City services, programs and capital investment.

Fiscal Year: A 12-month period to which the annual operating budget applies. At the end of the period, the City determines its financial position and results of its operations. The City's fiscal year is July 1 through June 30.

Fixed Assets: A long-term tangible piece of property that a firm owns and uses in the production of its income and is not expected to be consumed or converted into cash any sooner than at least one year's time. Buildings, real estate, equipment and furniture are good examples of fixed assets. Fixed assets are sometimes collectively referred to as 'plant.'

Fleet Management Fund is used to provide operating departments with maintenance, repair and service for the City fleet of vehicles, heavy equipment and miscellaneous machinery.

FLSA: The Fair Labor Standards Act.

Fringe Benefits: Employee benefits, in addition to salary, which may be paid in full or in part by the City or sponsored for employee participation at their individual expense. Some benefits, such as Social Security and Medicare (FICA), unemployment insurance, workers' compensation, and others are required by law. Other benefits, such as health, dental, life insurance, free parking, and tuition reimbursement are not mandated by law but are offered to employees by the City.

FTE (Full-Time Equivalent): A term that expresses the amount of time a position has been budgeted for in terms of the amount of time a permanent, full-time employee normally works a year. Most full-time employees are paid for 2,080 hours a year. A position that has been budgeted to work less than full-time will work the number of hours which equate to that budgeted FTE amount; for example, a 1/2 FTE budgeted position can work 40 hours a week for six months, or 20 hours a week for one year.

Fund: An independent fiscal and accounting entity with a self-balancing set of accounts recording its assets, liabilities, and fund balances/retained earnings, and revenues and expenditures/expenses.

Fund Balances: In the context of the City's budget discussions, Fund Balance generally refers to the undesignated General Fund Balance this is the accumulated total of all prior years' actual General Fund revenues in excess of expenditures, or "surplus," that has not been appropriated by City Council, and that has not been designated or reserved for other uses. Maintaining a prudent level of undesignated General Fund balance is critical to ensuring that the City is able to cope with financial emergencies and fluctuations in revenue cycles. General Fund balance also provides working capital during temporary periods when expenditures exceed revenues. The undesignated General Fund balance is analogous to the retained earnings of proprietary funds.

GASB 34 (Governmental Accounting Standards Board): established the financial report standards for state and local governments. The financial statements should consist of Management's discussion and analysis, basic financial statements, notes to the financial statements and supplementary information.

GEM: - The GEM program is a City initiative operating under the guidelines of Commonwealth of Virginia blight eradication legislation (VA Codes 58.1-3970.1 and 58.1-3965), which allows cities to acquire private property where nuisance abatement liens and/or delinquent taxes were not paid by their owners. The GEM Program acquires slum and blighting properties in the community to provide opportunities for redevelopment and revitalization of Norfolk's neighborhoods.

General Fund: The primary operating fund that accounts for all revenues and expenditures that are not accounted for in specific purpose funds. It finances the regular day-to-day operations of the City with taxes, fees and other revenue sources.

General Obligation Bonds: General obligation bonds are direct obligations, and they pledge the full faith and credit of the City.

GIS (Geographic Information System): Team of employees responsible for the design and deployment of the web-based application that displays information at the street, neighborhood, and planning district levels.

GFOA: Government Finance Officers Association. An organization founded to support the advancement of governmental accounting, auditing and financial reporting.

Goal: A long-range desirable development attained by time phased objectives and designed to carry out a strategy.

GPS (Global Position System): provides specially coded satellite signals that can be processed in a GPS receiver, enabling the receiver to compute position, velocity and time. GPS is funded by and controlled by the U. S. Department of Defense (DOD). While there are many thousands of civil users

of GPS world-wide, the system was designed for and is operated by the U. S. military.

Grant: A cash award given by a government to a public agency in a lower level of government or special recipient for a specified purpose. The two major forms of grants are Block and Discretionary or Categorical. Block Grants are awarded primarily to general-purpose governments, are distributed to them according to formulas established in the law, and can be used for any locally determined activities that fall within the functional purpose of the grant as stated in the law. Discretionary or Categorical Grants can only be used for a specific purpose and usually are limited to narrowly defined projects or activities.

Grants Fund: A fund established to account for the receipt and disbursement of revenue from such sources as federal and state agencies, adjacent municipalities, and City matching funds. Individual grants, which typically have project periods distinct from the City's fiscal year, are appropriated by City Council separately when ready for application approval and are therefore not included in the annual budget.

HOPE VI: Housing Opportunities for People Everywhere, or HOPE VI, is a funding program sponsored by the U. S. Department of Housing and Urban Development.

ICMA (International City Management Association): ICMA is the professional and educational organization for chief appointed managers, administrators, and assistants in cities, towns, counties, and regional entities throughout the world.

Input: A measurable action or resource that starts or is part of the beginning of an activity. Usually a request or demand for a product/service and/or the resources available to provide that product/service.

Insurance: A contract to pay a premium in return for which the insurer will pay compensation in certain eventualities; e.g., fire, theft, motor accident. The premiums are calculated so that, on average, they are sufficient to pay compensation for the policyholders who will make a claim together with a margin to cover administration cost and profit. In effect, insurance spreads the risk so that the loss by policyholder is compensated at the expense of all those who insure against it.

Internal Service Funds: Internal Service Funds account for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis.

ISF (Internal Service Funds): Used for the financing of goods and services supplied to other funds of the City and other governmental units on a cost-reimbursement basis. The individual internal service funds are:

Key Business: A group of related actions and programs carried out to accomplish a goal. A group of related actions and programs which can stand alone or operate independent of other key businesses within a department.

Key Business Units: Key Business Units within a department that focus on providing services that best support key processes throughout the City. This drives Key Business Unit employees to make more economical and practical choices regarding their services, and the level of other services they use.

Legal Debt Margin: Article VII, Section 10 of the Virginia Constitution states: "No city or town shall issue any bonds or other interest-bearing obligations which, including existing indebtedness, shall at any time exceed ten percent of the assessed valuation of real estate in the city or town subject to taxation, as shown by the last preceding assessment of taxes."

Liability Insurance: Protection against risk of financial loss due to a civil wrong that results in property damage or bodily injury.

Line Item: A budgetary account representing a specific object of expenditure. Line items are commonly referred to as the budget detail and account for the inputs related to an activity process or service.

Litigation: To carry on a legal contest by judicial process.

Mainframe: A large fast computer that can handle multiple tasks concurrently.

Maintenance: The act of keeping capital assets in a state of good repair. It includes preventative maintenance, normal periodic repairs, replacement of parts or structural components, and other activities needed to maintain the asset so that it continues to provide normal services and achieve its optimal life.

Materials Supplies and Repairs: A budget category that includes expenditures for supplies, contracted services, and equipment maintenance.

Modified accrual basis: The basis of accounting under which transactions are recognized when Basis they become both measurable (i.e., an amount can be determined) and available (i.e., able to liquidate liabilities of the current period)

Municipal Bond: A debt security issued by a state, municipality, or county, in order to finance its capital expenditures.

Net assets : Total assets minus total liabilities of an individual or entity.

Network Infrastructure: In information technology and on the Internet, infrastructure is the physical hardware used to interconnect computers and users. Infrastructure includes the transmission media, including telephone lines, cable television lines, and satellites and antennas, and also the routers, aggregators, repeaters, and other devices that control transmission paths.

Infrastructure also includes the software used to send, receive, and manage the signals that are transmitted.

NJDC (Norfolk Juvenile Detention Center): Short-term, secured co-ed facility for court evolved youth.

NPSPAC (National Public Safety Planning and Advisory Commission)

Channels: A nationwide initiative establishing a national calling channel and four national tactical channels allocated for use by public safety personnel in time of need.

NRHA (Norfolk Redevelopment & Housing Authority): Local assists the City with redevelopment activities, management of the cities public housing programs. Provides a variety of services and programs to low-mod families within Norfolk communities. Manages neighborhood conservation and property rehabilitation programs.

Nuisance Abatement: the reduction of objects that cause trouble, annoyance or inconvenience, such as vehicles and trash.

Objective: Attached to a goal, it describes something to be accomplished in specific, well-defined and measurable terms and is achievable within a specific timeframe.

Operating Budget: An annual financial plan of operating expenditures of the General Fund, enterprise funds and internal service funds and the approved means of financing them. The operating budget is the primary tool by which most of the financing, acquisition, spending and service delivery activities of a government are planned and controlled.

Operating Revenues and Expenditures: Operating revenues and expenditures generally result from providing services and/or producing and delivering goods in connection with a fund's principal ongoing operations.

Ordinance: A formal legislative enactment by the City Council, which has the full force and effect of law within the boundaries of the City.

Output: The measurable result of an activity: tangible units that customers receive at the completion of a process.

PACE (Police Assisted Community Enforcement): A program designed by the City of Norfolk to encompass the entire community in a strategically planned executed series of on-going events and activities aimed at giving citizens control of their neighborhoods. Program which, encompass the entire community in a planned series of on-going events and activities aimed at giving citizens control of their neighborhoods. Through partnerships between and among governmental agencies, citizen groups, voluntary and religious organizations, the business community and others.

Parking Facilities Fund to account for the operations of the city-owned parking facilities.

Part-Time Position (Permanent): A position regularly scheduled for no more than 30 hours per week.

PBX (Private Branch Exchanges): Systems used by telephone companies to provide services to homes and businesses.

Personal Services: Compensation for direct labor of persons in the employment of the City; salaries and wages paid to employees for full-time, part-time, and temporary work, including overtime, shift differential, and similar compensation. The Personal Services account group also includes fringe benefits paid for employees.

Position Summary: A tabular presentation of city and departmental position counts illustrating changes planned for the new fiscal year.

Process: The measurable transformation of INPUTS (with people, technology, raw materials, methods, and environment) into OUTPUTS.

Programs and Services: In general, an organized table of services, activities and tasks directed toward a common purpose or goal.

Program Initiatives: A presentation of new and/or improved service programs that will contribute to the achievement of departmental and City goals and objectives.

Proposed Budget: The budget formally submitted by the City Manager to the City Council for its consideration.

Proprietary Fund: A fund that accounts for operations similar to those in the private sector. This includes the enterprise funds and internal service funds. The focus is on determination of net income, financial position and changes in financial position.

Productivity: A method of evaluation where a ratio between INPUTS and OUTPUTS is established and measured against a predetermined standard.

Purchased Services: Services that are provided to an individual or group of individuals by an enterprise that is under contract with the City.

Real Property: Revenue derived from the tax assessed on residential, commercial or industrial property

Reserve: An amount set aside in a fund balance to provide for expenditures from the unencumbered balances of continuing appropriations, economic uncertainties, and future apportionments, pending salary or price increase appropriations and appropriations for capital outlay projects.

Resources: Factors of production or service in terms of information, people, materials, capital, facilities, and equipment.

Revenue: The yield from various sources of income, such as taxes the City collects and receives into the treasury for public use.

Revenue Anticipation Notes: A short-term debt security issued on the premise that future revenues will be sufficient to meet repayment obligations. These securities are repaid with future expected revenues from the completed project, which may come from sources like turnpike tolls or stadium ticket sales.

Revenue Bonds: Revenue bonds are limited liability obligations where revenues derived from the respective acquired or constructed assets are pledged to pay debt service.

Server: A computer program that provides services to other computer programs in the same or other computers.

Service: The on-going sequence of specific tasks and activities that represent a continuous and distinct benefit provided to internal and external customers.

Service Quality: Refers to: (1) the manner or technique by which an activity was undertaken, and (2) the achievement of a desirable end result (e.g., when filling a pothole there should be a service quality standard for how long that pothole should stay filled). Considering the difficulty of the activity involved, efficiency and effectiveness should be achieved within the context of a service quality standard. Measuring any one of these without the other two can cause problems in terms of getting an accurate assessment of performance.

SOQ (Standards of Quality): The Standards of Quality is the statutory framework that establishes the minimal requirements for educational programs in the Virginia public schools.

SOR Initiative: Staffing Organization Redesign

Special Revenue Funds: Funds used to account for the proceeds of specific financial resources (other than EXPENDABLE TRUSTS or major CAPITAL PROJECTS) requiring separate accounting because of legal or regulatory provisions or administrative action. The individual Special Revenue funds are:

SPSA (Southeastern Public Service Authority): Manages and operates solid waste collection, processing and disposal programs and facilities for the several cities within the Hampton Roads Region, to include Norfolk, Portsmouth, Virginia Beach, Chesapeake, Suffolk, Franklin, Isle of Wight and South Hampton County.

Storehouse Fund that is used by the Purchasing Office to acquire and issue operating departments (such as Public Works, Utilities) materials, parts and supplies that are used in the same form as purchased.

Storm Water Fund to account for the operations of the city-owned environmental stormwater management system.

Strategic Planning: The continuous and systematic process whereby guiding members of the City make decisions about its future, develop the necessary procedures and operations to achieve the future, and determine how success will be measured.

Strategic Priority: Defined City Council guidance regarding broad service area goals.

Success: The attainment of a desired outcome.

Success Factors: All of the elements that contribute to the attainment of a desired outcome. Success Factors include all of the requirements (e.g., events, activities, timing, resources, and directives) that are necessary in the attainment of a desired outcome.

Surplus: (1) The excess of an entity's or fund's assets over its liabilities (see Fund Balance). (2) The excess of revenues over expenditures or expenses during a single budget year.

Tactical Approach: A depiction of department level plans for solving problems, accomplishing stated goals, and carrying out intended activities for the budgeted fiscal year.

TANF (Temporary Assistance to Needed Families): Block grant program to states that was authorized by the federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996. TANF program was designed to reform the nation's welfare system by moving recipients into work, promoting self-sufficiency and turning welfare into a program of temporary assistance. It replaces the Aid to Families with Dependent Children program.

Tax Base: All forms of wealth under the City's jurisdiction that are taxable.

Transfer: An administrative means to move budgetary resources from one budget account to another

USDA (United States Department of Agriculture): USDA leads the Federal anti-hunger effort with the Food Stamp, School Lunch, School Breakfast, and the WIC Programs. Serves as a conservation agency, encouraging voluntary efforts to protect soil, water, and wildlife across America. The USDA is responsible for the safety of meat, poultry, and egg products, in addition performs research for human nutrition and crop technologies.

Value: The value of a program, project, or service is usually determined by the social and economic value it offers its customers. The three types of value are: 1) worth of a product or service related to the use to which it can be applied; 2) reflection of the cost of a program, project, or service measured in terms of resources absorbed; and, 3) present worth of future benefits that accrue from a program, project, or service.

Values: The underlying beliefs and attitudes that help determine the behavior that individuals within an enterprise will display.

Vector-Borne: a disease or illness from an animal or insect that transmits a disease-producing organism from one host to another.

Vector Control: to maintain order over animals and insects that transmit disease-producing organism from one to another.

VDOT (Virginia Department of Transportation): The Virginia Department of Transportation (VDOT) is responsible for building, maintaining and operating the state's roads, bridges and tunnels. And, through the Commonwealth Transportation Board, it also provides funding for airports, seaports, rail and public transportation.

Vision: An objective statement that describes an entity's most desirable future state. An organizational vision employs the skills, knowledge, innovation and foresight of management and the workforce in order to communicate effectively the desired future state.

VML (Virginia Municipal League): - VML is a statewide, nonprofit, nonpartisan association of city, town and county governments established to improve and assist local governments through legislative advocacy, research, education and other services.

VPDES (Virginia Pollution Discharge & Elimination System): a permit from the State to discharge storm water to natural bodies of water since, unlike sewage, storm water is not treated.

VRS (Virginia Retirement System): The Virginia Retirement system administers a defined benefit plan, a group life insurance plan, a deferred compensation plan and a cash match plan for Virginia's public sector employees, as well as an optional retirement plan for political appointees and the Virginia Sickness and Disability Program for state employees. We are headquartered in Richmond, Virginia.

Wastewater Utility Fund to account for the operations of the city-owned wastewater system; and

Water Utility Fund: A fund established to account for operations of the city-owned water system.

Wayfinding and Brand Image Campaign: promotes the City's cultural attractions, celebrating events and local and national holidays.

Web-based: (Sometimes called e-learning) is anywhere, any-time instruction delivered over the Internet or intranet to users.

Working Capital: Current assets minus current liabilities. Working capital measures how much in liquid assets an entity has available to build its business or activity.

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ANNUAL PLAN

EXECUTIVE SUMMARY

The FY 2007 Annual Plan represents year four of the FY 2004 – 2008 Consolidated Plan. The five-year outlook continues to reflect challenges for Norfolk and the City has taken a pragmatic approach to addressing these challenges. In preparing the Annual Plan, the following City priorities are the cornerstone of its development:

- To continue building and maintaining strong neighborhoods;
- To protect and nurture our young people through support for healthy families, education; recreation and libraries;
- To continue to achieve a safe and clean City; and,
- To make investments that promotes growth and financial capacity.

A major goal of the Annual Plan is to build on local assets and coordinate resources to meet the needs of the community and to integrate economic, physical and human development strategies into a comprehensive and synchronized effort. The Annual Plan continues to provide resource allocations for entitlement programs such as the Community Development Block Grant Program (CDBG), Emergency Shelter Grant (ESG), the HOME Investment Partnership Program, and the American Dream Down Payment Initiative (ADDI). The programs are authorized under Title 1 of the Housing and Community Development Act of 1974 administered by the U.S. Department of Housing and Urban Development. These grant monies are used primarily to benefit the lower income residents of Norfolk in three ways:

- By providing decent housing;
- By providing a suitable living environment; and,
- By expanding economic opportunities.

Available Resources

Community Development Block Grant Program	\$7,255,090
Entitlement	5,298,090
Program Income	779,000
Fund Balance	TBD
Revolving Loan Fund (Rehab Payments)	1,178,000
Emergency Shelter Grant Program	\$224,557
HOME Investment Partnership Program	\$2,190,164
Entitlement	1,790,164
Program Income	400,000
American Dream Down payment Initiative	\$36,661
Total Resources	\$9,706,472

Community Development Block Grant Program (CDBG)

The CDBG Program is a unique federal resource because it allows local officials and citizens unprecedented flexibility in designing their own programs within a wide-range of eligible activities. On February 6, 2006, President Bush released his budget to Congress and the CDBG program was proposed to take a 25% cut to formula funding. FY 2007 will be the fifth year in a row that the CDBG Program showed the biggest decrease in more than a decade. There is good news. The CDBG Program continues to be very well supported by members of Congress on both sides of the aisle. It is due to Congressional support that the CDBG Program was saved this year.

The City's allocation for the FY 2007 CDBG Program is \$9,706,472 which includes \$1,178,000 in Revolving Loan Fund dollars. FY 2007 allocation is approximately an 8% decrease from FY 2006 allocation. The major accomplishments of the Approved FY 2007 Annual Plan include funding 100% of last year's sub-recipients, though not at the same level, as well as providing funding for all major categories including homelessness, services to youth and the elderly.

**COMPARISON OF RESOURCES
FY 2006 VS. FY 2007**

	FY 2006	FY 2007	Decreased Amount	% Difference
CDBG	7,996,433	7,255,090	(741,343)	-9%
Entitlement	5,837,933	5,298,090	(539,843)	
Program Income	850,500	779,000	(71,500)	
Revolving Loan Fund	1,308,000	1,178,000	(130,000)	
ESG	228,559	224,557	(4,002)	-2%
HOME	2,292,132	2,190,164	(101,968)	-4%
Entitlement	1,892,132	1,790,164	(101,968)	
Program Income	400,000	400,000		
ADDI	73,471	36,661	(36,810)	-50%
Totals	10,590,595	9,706,472		-8%

Land Inventory

Over the last twelve months, Norfolk Redevelopment and Housing Authority's (NRHA) CDBG acquisition inventory has undergone a detailed evaluation. This evaluation was a result of technical assistance NRHA received from HUD and the City of Norfolk Administrative staff. The results of this evaluation were presented to HUD in the Land Inventory section of the FY2005 Consolidated Annual Performance Evaluation Report (CAPER). This evaluation represents a significant step towards providing a basis from which land analysis can be conducted and from this analysis a determination was made as to how much developable land is owned. In the future, NRHA will continue to work closely with HUD on how it will dispose of land, and most importantly meet the national objectives of the CDBG program. In accomplishing this task, assisted properties of non-developable parcels will be given a basis from which NRHA can begin drafting a land reporting matrix that will address all of its reporting needs, and manage the associated costs for maintaining these properties.

HOME Program

HOME Program funds are designed to spur revitalization of inner-city neighborhoods by providing assistance to first time homebuyers. In FY 2007, HOME funds will provide assistance for the purchase of newly constructed homes, rehabilitation of owner-occupied homes, and improvements of multi-family dwellings.

The strategy in these neighborhoods is to strengthen traditional neighborhood characteristics by rehabilitating homes; building new homes that emulate the impressive architectural style of existing structures; and improving security and aesthetics with streetscape improvements including trees and lighting, and providing key retail services as well as employment opportunities. During FY2006 Homebuyer Assistance Program for the HOME Program, approximately 46 units have been accomplished. In FY 2007, the City expects to complete 54 units.

Norfolk Now Home Ownership Program

The National Association of Realtors (NAR) identified Norfolk and the region as the seventh highest real estate market in the country with a gain of 27.3 percent in the median house prices. The population most impacted by this growth is the low to moderate income population seeking home ownership opportunities.

In FY 2007, the City will directly manage a HOME funded project – Norfolk Now Home Ownership Program. The Norfolk Now Home Ownership Program represents the City's efforts to strengthen neighborhoods through homeownership, economic development and asset accumulation.

Emergency Shelter Grant Program (ESG)

The ESG Program provides homeless persons with basic shelter and essential supportive services. The ESG Program can assist with the operational costs of the facility shelter, and for the administration of the grant. The ESG Program also provides short-term homeless prevention assistance to persons at imminent risk of losing their own housing due to eviction, foreclosure, or utility shutoffs. This Program currently provides funding for 6 emergency shelters.

Summary of Citizen Comments and Disposition

The City of Norfolk is also required to summarize the comments received from the community at various stages of the Annual Plan adoption process and describe actions taken to address these comments. This section summarizes the comments and their disposition from the public received at the open forum, during the public comment period, at the City Planning Commission's public hearing, and also during the City Council's public hearing.

Approved FY 2007 Annual Plan

Community Development Block Grant Public Service	
Community Mediation Center	\$ 5,505.00
Foodbank of Southeastern Virginia	\$ 30,000.00
Full Circle/CANDII	\$ 35,508.00
HOMENET*	\$ 75,000.00
International Black Women's Congress – Teen Parenting	\$ 20,034.00
International Black Women's Congress – Certified Nursing	\$ 22,500.00
Joy Ministries Evangelistic Association, Inc.	\$ 12,850.00
Oakmont Community Development	\$ 42,000.00
Park Place School	\$ 30,800.00
Norfolk Public Schools	\$ 32,500.00
Residential Options	\$ 75,000.00
Second Chances Program – Kids of Incarcerated Parents	\$ 35,000.00
Southeastern Tidewater Opportunity Project	\$ 50,000.00
Community Development Block Grant Public Service (continued)	
St. Columba Ecumenical Ministries – Homeless Assistant	\$ 17,000.00
St. Columba Ecumenical Ministries – Transitional Housing	\$ 23,808.00
The Planning Council - Shelterlink	\$ 12,600.00
The Planning Council – Homeless Consortium	\$ 30,500.00
The Salvation Army	\$ 130,869.00
Tidewater AIDS Community Taskforce	\$ 33,924.00
Urban League of Hampton Roads, Inc.	\$ 25,000.00
William A. Hunton YMCA	\$ 25,000.00
Young Men's Christian Association of South Hampton Roads	\$ 42,000.00
Neighborhood Home Maintenance	\$ 60,000.00
Neighborhood Revitalization	\$ 24,743.00
Homelessness Program	\$ 125,000.00
Total CDBG Public Service	\$ 1,017,141.00

Community Development Project Use	
Endependence Center – Home Modifications	\$ 92,820.00
F.O.R. Kids	\$ 75,000.00
Southeastern Tidewater Opportunity Project – Home Maintenance	\$ 136,500.00
Empowerment 2010, Inc.	\$ 85,000.00
Grant Administration	\$ 360,000.00
Neighborhood Code Enforcement	\$ 150,000.00
Public Works – ADA Ramps	\$ 182,000.00
Total CDBG Project Use	\$ 1,081,320.00

Emergency Shelter Grant	
Salvation Army	\$ 25,294.00
St. Columba Ecumenical Ministries	\$ 27,410.00
F.O.R. Kids	\$ 48,850.00
Ecumenical Family Shelter	\$ 49,070.00
The Planning Council	\$ 35,880.00
YWCA of SHR	\$ 26,826.00
Administration	\$ 11,227.00
Total Emergency Shelter Grant	\$ 24,557.00

HOME Program	
Plumb Line CHDO	\$ 103,525.00
Beacon Light CHDO	\$ 70,000.00
Park Place CHDO	\$ 95,000.00
HOME Administration	\$ 219,016.00
Homebuyer Assistance	\$ 813,123.00
Home Program Equity Secure	\$ 500,000.00
CHDO Operating Fund	\$ 89,500.00
Norfolk Now Homeownership Program	\$ 300,000.00
Total HOME Program	\$ 2,190,164.00
American Dream Down Payment Initiative	
Norfolk Redevelopment & Housing Authority	\$ 36,661.00
ADDI Total	\$ 36,661.00

NRHA Approved Funding Level

Activity	FY 2006 Approved	FY 2007 Requested	14% Reduction CAG	9% Reduction PC	City Manager Adjustment
Administration	774,092	774,092	665,719	735,387	735,387
Acquisition	630,572	997,227	857,615	488,352	488,352
Real Estate Delivery Costs	142,630	142,630	122,662	135,499	135,499
Relocation	39,000	104,620	89,973	104,620	104,620
Relocation Delivery Costs	164,610	164,610	141,565	156,380	156,380
Disposition	300,000	300,000	258,000	300,000	300,000
Disposition Delivery Costs	264,872	264,873	227,791	251,629	251,629
Demolition	32,000	70,000	60,200	70,000	70,000
Demolition Delivery Costs	84,849	84,848	72,969	80,606	80,606
Emergency Repair*	250,000	250,000	215,000	250,000	450,000
NRHA Rehabilitation Delivery Costs	431,612	431,612	371,186	410,031	210,031
Construction Support	218,739	218,739	188,116	207,802	207,802
Lambers Point 25th/38th Street Phase	0	576,287	495,607	788,323	788,323
Lambert's Point South Basin	656,062	0	0	0	0
Park Place East @ Broadway	220,500	0	0	0	0
East Church Improvements	170,000	0	0	0	0
Revolving Loan Fund*	1,308,000	1,178,000	1,178,000	1,178,000	1,178,000
Subtotal	5,687,538	5,557,538	4,944,403	5,156,629	5,156,629
HOMENET	75,000	173,000	75,000	75,000	75,000
Grand Total	5,762,538	5,730,538	5,019,403	5,231,629	5,231,629

CAG - Citizen Advisory Group Recommendation

PC – Planning Commission Recommendation

*The City is providing \$200,000 to support costs associated with service delivery. This is an effort being made to work towards bringing service delivery costs to an acceptable HUD level.

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